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Programme budget for the biennium 2012-2013

Implementation of Agenda 21, the Programme for the further Implementation of Agenda 21, and the Outcomes of the World Summit on Sustainable Development and the United Nations Conference on Sustainable Development

Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want"

Report of the Secretary-General

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I. Overview

A. Introduction

1. Following the United Nations Conference on Sustainable Development, held from 20 to 22 June 2012 in Rio de Janeiro, Brazil, the General Assembly, in its resolution 66/288, endorsed the outcome document of the Conference, entitled "The future we want". In accordance with rule 153 of the rules of procedure of the General Assembly, the Secretary-General submitted a statement of programme budget implications of the draft resolution contained in document A/66/L.56, in which the Secretary-General informed the Assembly that the implementation of the recommendations contained in the outcome document would give rise to additional resource requirements in the programme budget for the bienniums 2012-2013 and 2014-2015. However, in the absence of more detailed modalities concerning the implementation, it was not possible for the Secretariat to determine, at that time, the full extent of the programme budget implications arising from the draft resolution.

2. The Conference marked a milestone on the road to sustainable development. Its outcome provides both a vision for sustainable development and a road map on how to make this vision a reality.

3. The Conference reached agreement on a range of commitments in specific areas of sustainable development. It launched an ambitious reshaping of the institutional framework for sustainable development, as well as a reflection on strategies and mechanisms to mobilize adequate means of implementation for sustainable development. It also initiated the development of universal aspirational sustainable development goals to provide focus for actions and policies. It recognized green economy policies as useful tools for promoting poverty eradication and sustainable development. The full impact of the Conference will only be visible when Member States complete the ambitious processes it launched.

4. The United Nations provides support to the intergovernmental processes that address the three dimensions of sustainable development –economic, social and environmental. It will thus be responsible for supporting the intergovernmental processes launched in Rio de Janeiro. Chief among those is the high-level political forum on sustainable development. The format and modalities of the forum will be defined by Member States in the coming months, so that the first meeting of the high-level forum can be held at the beginning of the sixty-eighth session of the Assembly. The forum will replace the Commission on Sustainable Development and take over its responsibilities, in principle with greater effectiveness and higher visibility.

5. As decided at the Conference, a working group of the General Assembly will propose global sustainable development goals for consideration by the Assembly during its sixty-eighth session. Member States decided that the sustainable development goals should be coherent with and integrated within the United Nations development agenda beyond 2015. That agenda will thus have sustainable development at its core. The United Nations has a central role in helping to define the development agenda beyond 2015, including the sustainable development goals, building related national capacities and eventually supporting intergovernmental processes to monitor progress.

6. Also launched in Rio de Janeiro was an intergovernmental committee of experts, which is to propose options for an effective sustainable development

financing strategy by 2014. It was also decided to hold the third international conference on small island developing States in 2014. The General Assembly is to decide on the modalities of this conference at its sixty-seventh session. Both endeavours will be actively supported by the United Nations, including the broader United Nations system.

7. The outcome document makes a strong call for mainstreaming sustainable development in the work of the United Nations. It also calls for the integration of the three dimensions of sustainable development — economic, social and environmental — into decision-making at all levels. The follow-up to the Conference presents a unique opportunity to strengthen synergies across the United Nations under the organizing framework of sustainable development, bringing work on its three dimensions closer together and achieving greater synergies in the process. While this will notably provide enhanced support to the processes launched in Rio de Janeiro and to the implementation of the outcome document, additional capacities are required for the United Nations to deliver on its new mandates.

B. Implementation of the decisions contained in the outcome document

8. Under the terms of paragraphs 84, 86, 88, 180, 248, 249, 255, 256, 257 and 273 of the outcome document, the General Assembly:

(a) Decided to establish a universal, intergovernmental, high-level political forum, building on the strengths, experiences, resources and inclusive participation modalities of the Commission on Sustainable Development and subsequently replacing the Commission. The forum will follow up on the implementation of sustainable development and should avoid overlap with existing structures, bodies and entities in a cost-effective manner;

(b) Decided to launch an intergovernmental and open, transparent and inclusive negotiation process under the General Assembly to define the format and organizational aspects of the high-level forum with the aim of convening the first meeting of the forum at the beginning of the sixty-eighth session of the General Assembly, and to consider the need for promoting intergenerational solidarity for the achievement of sustainable development, taking into account the needs of future generations, including by inviting the Secretary-General to present a report on this issue;

(c) Committed to strengthening the role of the United Nations Environment Programme (UNEP) as the leading global environmental authority that sets the global environmental agenda, promotes the coherent implementation of the environmental dimension of sustainable development within the United Nations system and serves as an authoritative advocate for the global environment, reaffirmed its resolution 2997 (XXVII), by which UNEP was established, and other relevant resolutions that reinforced the UNEP mandate, as well as the Nairobi and Malmö Ministerial Declarations of 1997 and 2000, respectively, and in this regard proposed the adoption at its sixty-seventh session of a resolution strengthening and upgrading UNEP in the following manner:

(i) Establishing universal membership in the Governing Council of UNEP, as well as other measures to strengthen its governance and its responsiveness and accountability to Member States;

(ii) Having secure, stable, adequate and increased financial resources from the regular budget of the United Nations and voluntary contributions to fulfil its mandate;

(iii) Enhancing the voice of UNEP and its ability to fulfil its coordination mandate within the United Nations system by strengthening its engagement in key United Nations coordination bodies and empowering UNEP to lead efforts to formulate United Nations system-wide strategies on the environment;

(iv) Promoting a strong science-policy interface, building on existing international instruments, assessments, panels and information networks, including the Global Environmental Outlook, as one of the processes aimed at bringing together information and assessment to support informed decision-making;

(v) Disseminating and sharing evidence-based environmental information and raising public awareness on critical as well as emerging environmental issues;

(vi) Providing capacity-building to countries and supporting and facilitating access to technology;

(vii) Progressively consolidating headquarters functions in Nairobi, as well as strengthening its regional presence, in order to assist countries, upon request, in the implementation of their national environmental policies, collaborating closely with other relevant entities of the United Nations system;

(viii) Ensuring the active participation of all relevant stakeholders, drawing on best practices and models from relevant multilateral institutions and exploring new mechanisms to promote transparency and the effective engagement of civil society;

(d) Building on the Barbados Programme of Action for the Sustainable Development of Small Island Developing States and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, called for the convening of the third International Conference on Small Island Developing States in 2014, recognizing the importance of coordinated, balanced and integrated actions to address the sustainable development challenges facing small island developing States and decided to determine the modalities of the Conference at its sixty-seventh session;

(e) Resolved to establish an inclusive and transparent intergovernmental process on sustainable development goals that is open to all stakeholders with a view to developing global sustainable development goals to be agreed by the General Assembly and to constitute a working group no later than the opening of the sixty-seventh session of the Assembly, comprising 30 representatives, nominated by Member States through the five regional groups with the aim of achieving fair, equitable and balanced geographic representation. This working group will decide on its method of work, including developing modalities to ensure the full involvement of relevant stakeholders and expertise from civil society, the scientific community and the United Nations system in its work in order to provide a diversity of perspectives and experience. It is to submit a report to the Assembly at its sixty-eighth session containing a proposal for sustainable development goals for consideration and appropriate action;

(f) Stated that the process needs to be coordinated and coherent with the processes considering the development agenda beyond 2015. The initial input to the work of the working group will be provided by the Secretary-General in consultation with national Governments. In order to provide technical support to this process and to the work of the working group, the General Assembly requested the Secretary-General to ensure all necessary input and support from the United Nations system, including through the establishment of an inter-agency technical support team and expert panels as needed, drawing on all relevant expert advice. Reports on the progress of work will be made regularly to the Assembly;

(g) Agreed to establish an intergovernmental process under the General Assembly, with technical support from the United Nations system and in open and broad consultation with relevant international and regional financial institutions and other relevant stakeholders. The process will assess financing needs, consider the effectiveness, consistency and synergies of existing instruments and frameworks and evaluate additional initiatives, with a view to preparing a report proposing options on an effective sustainable development financing strategy to facilitate the mobilization of resources and their effective use in achieving sustainable development objectives;

(h) Decided to implement the process of establishing an intergovernmental committee comprising 30 experts nominated by regional groups, with equitable geographical representation, to conclude its work by 2014;

(i) Requested the General Assembly to consider the report and take appropriate action;

(j) Requested relevant United Nations agencies to identify options for a facilitation mechanism that promotes the development, transfer and dissemination of clean and environmentally sound technologies by, inter alia, assessing the technology needs of developing countries, options to address them and capacity-building, and requested the Secretary-General, on the basis of the options identified and taking into account existing models, to make recommendations regarding the facilitation mechanism to the Assembly at its sixty-seventh session.

C. Relationship of the requests to the biennial programme plan and priorities for the period 2012-2013 and the proposed biennial programme plan for the period 2014-2015

9. The activities referred to in the outcome document would fall under programmes 1, 7, 14, 15, 17 and 18 of the biennial programme plan and priorities for the period 2012-2013, and sections 2 (General Assembly and Economic and Social Council affairs and conference management), 9 (Economic and social affairs), 18 (Economic and social development in Africa), 19 (Economic and social development in Asia and the Pacific), 21 (Economic and social development in Latin America and the Caribbean) and 22 (Economic and social development in Western Asia) of the programme budget for the biennium 2012-2013. Any implications for the proposed biennial programme plan for the period 2014-2015 for programmes 1, 7, 14, 15, 17 and 18 will be presented to the Committee for Programme and Coordination at its fifty-third session, in June 2013, in line with the provisions of Assembly resolution 58/269.

D. Major outcome elements

High-level political forum

10. In paragraphs 84 to 86 of the outcome document, Member States decided to establish a universal, intergovernmental, high-level political forum and to launch an open, transparent and inclusive intergovernmental negotiation process under the General Assembly to define the format and organizational aspects of the forum, with the aim of convening its first meeting at the beginning of the sixty-eighth session of the Assembly. Paragraph 85 of the outcome document specifies in detail what the high-level forum would do.

11. The forum will be responsible for providing political leadership guidance and recommendations for sustainable development. It is to provide a dynamic platform for regular dialogue and for stocktaking and agenda-setting to advance sustainable development. It is to follow-up and review progress in the implementation of the range of sustainable development commitments. The creation of the forum has important implications for the United Nations and specialized agencies, including multilateral financial and trade institutions, funds and programmes. The forum is expected to improve cooperation and coordination on sustainable development programmes and policies. This may also lead to synergies across intergovernmental bodies within the United Nations system that deal with one or another dimension of sustainable development.

12. While the United Nations Secretariat will assume primary responsibility for providing support to the forum, the forum is intended to be an integrative body relevant to the work of the various United Nations system organizations and the commissions or processes they support. The forum is expected to play a central role, for example, in follow-up of progress towards the sustainable development goals and consider thematic areas and cross-sectoral issues related to sustainable development and means of implementation. These themes on the agenda of the forum will thus cut across the work of the United Nations system. Likewise, in exchanging best practices and experiences relating to sustainable development implementation, the forum will discuss how countries make progress in integrating the three dimensions of sustainable development. Once again, this spans the work of the whole range of United Nations system organizations, including the regional commissions.

13. The detailed programme budget implications of the establishment of the high-level political forum with the Division for Sustainable Development of the Department of Economic and Social Affairs as its substantive secretariat will be known only at the time of adoption of the resolution on the format and modalities of the forum later during the sixty-seventh session of the General Assembly.

14. The first session of the forum, to be held in September 2013 for a duration of one or two days, will require funding for conference services and for the participation of Member States, major groups and a few experts. Paragraph 84 of the outcome document in effect provides that the forum will be universal. Subparagraph 85 (h) provides a strong rationale for covering the costs of participation of major groups. In addition, it may be tentatively anticipated that one two-week session and additional meetings of the forum lasting five days may take place each year in 2014 and 2015. These requirements would entail similar costs. As mentioned above, they

will be further clarified when the General Assembly adopts a resolution on the format and modalities of the high-level political forum.

15. In paragraphs 97 to 103 of the outcome document, the importance of the regional dimension of sustainable development and of regional frameworks is acknowledged. Paragraph 100 underscores the need to support regional and subregional organizations, including the United Nations regional commissions and the institutions of their subregional offices, including through the United Nations system, in the effective operationalization and implementation of sustainable development, and to facilitate institutional coherence and harmonization of relevant development policies, plans and programmes. This implies the need to hold regional and subregional meetings in order to prepare for the forum.

Small island developing States

16. In paragraph 180, the outcome document calls for the holding of the third international conference on small island developing States in 2014. While preparations for the conference will have implications for all United Nations system organizations, the Department of Economic and Social Affairs will support the preparations for and holding of the conference, including regional preparatory meetings, preparatory committees and required documentation. This will be done in close cooperation with the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States. A separate statement of programme budget implications will be tabled at the time of the adoption of the resolution setting out the modalities for the conference by the General Assembly at its sixty-seventh session.

Sustainable development goals

17. In paragraphs 248 and 249 of the outcome document, Member States resolved to establish an inclusive and transparent intergovernmental process on sustainable development goals that is open to all stakeholders, with a view to developing global sustainable development goals. The General Assembly calls for an intergovernmental working group to develop a proposal for sustainable development goals to be coherent with and integrated into the development agenda beyond 2015. The working group is to submit its report to the Assembly at its sixty-eighth session. In addition, Member States also requested the establishment of an inter-agency technical support team and expert panels to support this work.

18. The United Nations has a leading role in helping Member States to develop both sustainable development goals and the development agenda beyond 2015. A United Nations system task team on the development agenda beyond 2015 has been created. In response to the mandate to establish an inter-agency technical support team, there is now dedicated United Nations system support group on the sustainable development goals. This group will continue its work until Member States are satisfied that they have the basis for agreement on the goals. Assuming that in 2015 Member States adopt the sustainable development goals as part of a new development agenda, the United Nations will have a central role in monitoring progress towards the goals and sustainable development, as it has in monitoring progress towards the Millennium Development Goals. The post-2015 task team is already helping to achieve synergies across the United Nations system. The new focus on developing sustainable development goals as part of that agenda has lent

new impetus to collaboration across the United Nations system and within organizations, including the regional commissions.

19. The working group on sustainable development goals to be established can tentatively be expected to hold six rounds of one-week sessions (four one-week sessions in 2013 and two one-week sessions in 2014). Further to paragraph 248 of the outcome document, consultations must ensure the full involvement of relevant stakeholders and expertise from civil society, the scientific community and the United Nations system in its work.

Finance

20. The outcome document calls for consideration on how to mobilize financing for sustainable development and make it more effective. Under paragraphs 255 and 256, Member States agreed to establish an intergovernmental process under the auspices of the General Assembly, in particular an intergovernmental committee consisting of 30 experts to assess financing needs, consider the effectiveness, consistency and synergies of existing instruments and frameworks and evaluate additional initiatives. The United Nations will provide technical support to the intergovernmental committee of experts. The committee is to propose options for an effective sustainable development financing strategy to facilitate the mobilization of resources and their effective use in achieving sustainable development objectives. This is closely linked to the work that the United Nations system, led by the Department of Economic and Social Affairs and the United Nations Development Programme (UNDP), is conducting on strengthening the global partnership (Millennium Development Goal 8) beyond 2015, as well as on the development of sustainable development goals. Augmented expertise across the United Nations and in the Department in particular can be used to inform the development of options for an effective sustainable development financing strategy beyond 2015 in the context of a strengthened global partnership.

21. For planning purposes, it could be expected that the 30-member intergovernmental committee of experts on sustainable development financing will hold five five-day sessions over the biennium. The first meeting will establish terms of reference and a calendar of meetings for the period 2013-2014. The outcome document calls for open and broad consultation with relevant international and regional financial institutions, including the regional commissions and other relevant stakeholders.

22. Funding is required in the areas of conference servicing and substantive consultancies to ensure the highest quality of analytical support to the group. Resources will also be required to support participation of the 30 experts, as well as of panellists and major group representatives. By May 2014, the report referred to in paragraph 255 of the outcome document will be prepared proposing options on an effective sustainable development financing strategy.

23. The implementation of paragraphs 255 and 256 is also expected to require the preparation and organization of four half-day regional meetings (Africa, Asia-Pacific, Europe and Latin America and the Caribbean), in cooperation with the regional commissions. These meetings would discuss recommendations for the report and would be held back to back with the planned regional meetings on sustainable development mentioned above.

Registry of commitments

24. In paragraph 283, the Secretary-General is invited to compile commitments voluntarily entered into at the Conference and facilitate access to other registries that have compiled commitments, in an Internet-based registry. The registry should make information about the commitments fully transparent and accessible to the public, and it should be periodically updated. The United Nations will be required to develop a system to register voluntary commitments, maintain and update the registry and track reporting of progress on voluntary commitments, including supporting the work on maintenance of the website on national policies.

Environment pillar in the context of sustainable development

25. With respect to paragraph 88 of the outcome document, which calls for strengthening and upgrading the role of UNEP, the Secretary-General, in line with rule 153 of the rules of procedure of the General Assembly, will submit details of programme budget implications at the time of adoption of a separate resolution by the Assembly at its sixty-seventh session.

E. Financial implications of the proposals

26. The Secretary-General believes that there is a need to strengthen the capacity of the United Nations to enable it to deliver the new and additional mandates that arise out of the outcome document. The present report provides the estimated initial additional resources required to implement these new mandates as reported in a statement of programme budget implications submitted by the Secretary-General to the General Assembly during its consideration of resolution 66/288.

27. To that end, efforts are being made to comprehensively encompass the Secretariat entities for which there are significant financial implications as a result of these decisions. In this regard, the sections of the programme budget for the biennium 2012-2013 included in the present report are: 2 (General Assembly and Economic and Social Council affairs and conference management); 9 (Economic and social affairs); 18 (Economic and social development in Africa); 19 (Economic and social development in Asia and the Pacific); 21 (Economic and social development in Latin America and the Caribbean); 22 (Economic and social development in Western Asia); 29D (Office of Central Support Services); and 37 (Staff assessment). Additional resources are also needed for the biennium 2014-2015 and will be included in the respective sections under the proposed programme budget for the biennium 2014-2015.

28. Pursuant to paragraph 2 of General Assembly resolution 66/288, in which the Assembly endorses the outcome document, the focus is now on implementing the decisions contained in the resolution.

29. In this regard, it should be noted that further resource requirements will be identified, particularly when the General Assembly decides on the format and modalities of the high-level political forum and the third international conference on small island developing States and the strengthening and upgrading of UNEP.

30. In the preparation of the proposals, the Secretary-General was guided by a number of considerations, including the need for the United Nations system to step up its efforts to proactively integrate the economic, social and environmental

dimensions of its work, notably at the country level, and the need to ensure that organizations respond to the guidance and objectives set out in the various parts of the outcome document, including through the launch of new initiatives and follow-up in support of implementation.

II. Section 2. General Assembly and Economic and Social Council affairs and conference management

Implications related to meetings and documentation

31. Pursuant to paragraph 84 of the outcome document, the high-level political forum would be established to replace the Commission on Sustainable Development. However, the format and modalities of the forum will be defined by the Member States at the sixty-seventh session of the General Assembly. In the event that the requirements of the forum with regard to meetings and documentation do not exceed the existing entitlements of the Commission on Sustainable Development, there will be no impact on the workload of the Department for General Assembly and Conference Management. Any additional workload arising from the decisions on the format, scope and modalities will be reported to the Assembly in accordance with rule 153 of its rules of procedure.

32. Pursuant to paragraph 85 (k) of the outcome document, it is envisaged that the expert group meeting on sustainable development will meet for one five-day session comprising 10 meetings with interpretation in English, French and Spanish in 2013. After assessing the conference-servicing capabilities of the Department for 2013, it would not be possible to accommodate those meetings, which would be serviced based on availability of capacity. With regard to documentation requirements, three additional documents (one pre-session document in all six languages, one in-session document in English only and one post-session document in all six languages) would be required and would constitute an addition to the documentation workload of the Department in 2013 ($104,700).

33. Pursuant to paragraph 86, the negotiation process under the General Assembly will comprise approximately 25 days of meetings with interpretation in all six United Nations languages. Taking into account that the negotiation process will use the meeting entitlements of the General Assembly and on the understanding that the negotiation process will not meet in parallel with the Assembly itself, it is determined that there will be no additional meeting implications in this regard. However, the negotiation process will require four additional documents (three in-session documents in English only and one post-session document in all six United Nations languages) in 2013. Consequently, these requirements would constitute an addition to the documentation workload of the Department for 2013 ($59,300).

34. Pursuant to paragraph 248, it is envisaged that the working group on sustainable development goals will hold four five-day sessions of 10 meetings each with interpretation in all six official languages in 2013 ($446,400) and two five-day sessions of 10 meetings each with interpretation in all six official languages in 2014 ($222,800). This would constitute an addition to the meetings workload of the Department. Furthermore, 10 documents (1 pre-session in all six languages, 6 in-session in English only and 3 post-session in all six languages) in 2013 and 6 documents (1 pre-session in all six languages, 3 in-session in English only and

2 post-session in all six languages) would be required in 2014. Consequently, these requirements would constitute an addition to the documentation workload of the Department for 2013 ($257,600) and 2014 ($186,600).

35. Pursuant to paragraph 249 of the outcome document, the expert group meetings on sustainable development goals will meet for one five-day session comprising 10 meetings with interpretation in English, French and Spanish in 2013. After assessing the conference servicing capabilities of the Department for 2013, it would not be possible to accommodate these meetings, which would be serviced on the basis of availability of capacity. With regard to documentation requirements, three additional documents (1 pre-session in all six languages, 1 in-session in English only and 1 post-session in all six languages) would be required and would constitute an addition to the documentation workload of the Department in 2013 ($104,700).

36. Pursuant to paragraph 255, it is envisaged that the working group on financing for sustainable development will hold three five-day sessions of 10 meetings each with interpretation in all six official languages in 2013 ($335,000) and two five-day sessions of 10 meetings each with interpretation in all six languages in 2014 ($222,800). This would constitute an addition to the meeting-servicing workload of the Department. Furthermore, six documents (2 pre-session in all six languages, 3 in-session in English only and 1 post-session in all six languages) in 2013 and four documents (1 pre-session in all six languages, 2 in-session in English only and 1 post-session in all six languages) in 2014 would be required. Consequently, these requirements would constitute an addition to the documentation workload of the Department for 2013 ($172,500) and 2014 ($119,000).

37. Pursuant to paragraph 256, the expert group meetings on financing for sustainable development will meet for one five-day session comprising 10 meetings with interpretation in English, French and Spanish in 2013. After assessing the conference-servicing capabilities of the Department for 2013, it would not be possible to accommodate these meetings, which would be serviced on the basis of availability of capacity. With regard to documentation requirements, three additional documents (1 pre-session in all six languages, 1 in-session in English only and 1 post-session in all six languages) would be required and would constitute an addition to the documentation workload of the Department in 2013 ($104,700).

38. Pursuant to paragraph 226, it is assumed that the Member State body on sustainable consumption and production will meet once a year for two days for a total of four meetings with interpretation in all six official languages. Accordingly, this would constitute an addition to the meetings workload of the Department each year starting in 2013 ($44,800). The dates of the meetings would have to be determined in consultation with the Department. However, should the meeting requirements for the Member State body increase, the budgetary implications matter will be reported to the General Assembly in accordance with rule 153 of its rules of procedure. With regard to the requirements for documentation, it is understood that the Member States body will require two documents (1 each for pre-session and post-session to be translated into all six languages). Therefore, these requirements would constitute an addition to documentation workload of the Department each year starting with 2013 ($113,200) However, should the documentation requirements increase, the budgetary implications will be reported to the Assembly in accordance with rule 153 of its rules of procedure.

39. With regard to the documentation requirements contained in paragraph 93 of the outcome document, it is assumed that the request for documentation would constitute an addition to the documentation workload of the Department of one document to be issued in all six languages for each year starting in 2013 ($50,900).

Additional resource requirements: $2,962,800 ($1,793,800 in 2012-2013 and $1,169,000 in 2014-2015)

Table 1
Additional resource requirements by component
(Thousands of United States dollars)

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimates 2012-2013*	*2014-2015 estimate*
1. Policymaking organs	784.2	–	784.2	–
2. Executive direction and management	5 697.6	–	5 697.6	–
3. Programme of work	605 917.1	1 793.8	607 710.9	1 169.0
4. Programme support	4 255.6	–	4 255.6	–
Total	**616 654.5**	**1 793.8**	**618 448.3**	**1 169.0**

Table 2
Additional resource requirements by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	478 152.8	–	478 152.8	–
Other staff costs	54 574.5	1 793.8	56 368.3	1 169.0
Travel of representatives	296.8	–	296.8	–
Travel of staff	290.2	–	290.2	–
Contractual services	26 010.4	–	26 010.4	–
General operating expenses	3 776.7	–	3 776.7	–
Hospitality	8.4	–	8.4	–
Supplies and materials	2 333.7	–	2 333.7	–
Furniture and equipment	3 645.7	–	3 645.7	–
Grants and contribution	47 565.3	–	47 565.3	–
Total	**616 654.5**	**1 793.8**	**618 448.3**	**1 169.0**

Resource requirements 2012-2013

Other staff costs

40. A provision in the amount of $1,793,800 ($1,584,900 non-recurrent and $208,900 recurrent) would provide for temporary assistance for meetings to supplement the capacity of the Department to provide conference services.

Resource requirements 2014-2015

Other staff costs

41. A provision in the amount of $1,169,000 ($751,200 non-recurrent and $417,800 recurrent) would provide for temporary assistance for meetings to supplement the capacity of the Department to provide conference services.

Table 3
Summary of conference-servicing and documentation requirements
(Thousands of United States dollars)

	2013	*2014-2015*	*Total*
Section 2, General Assembly and Economic and Social Council affairs and conference management			
Interpretation	826.2	535.2	1 361.4
Pre-session documentation	407.2	305.4	712.6
In-session documentation	42.7	14.2	56.9
Post-session documentation	517.7	314.2	831.9
Total, section 2	**1 793.8**	**1 169.0**	**2 962.8**

III. Section 9. Economic and social affairs

42. The Department of Economic and Social Affairs and its various divisions form the backbone of the normative and analytical support by the Secretariat to intergovernmental bodies and processes that address the economic, social and environmental dimensions of sustainable development. This includes the various processes launched in Rio de Janeiro.

43. In its resolution 66/288, the General Assembly assigns important new responsibilities to the Department of Economic and Social Affairs touching on all three dimensions of sustainable development. In the ongoing implementation phase, the Department will make maximum use of synergies and cooperation among its divisions to support the various processes launched in Rio de Janeiro, with the Division for Sustainable Development continuing to play a pivotal lead role, initially as secretariat to the Conference and in the future as secretariat to the high-level political forum on sustainable development. This will also allow for better mainstreaming of sustainable development across the Department. The Development Policy and Analysis Division will also help to analyse analytical gaps related to the sustainable development goals and to build synergies with other processes supported by the United Nations system. In particular, the divisions will join forces to support the new mandates on sustainable development goals, financing for sustainable development and the high-level political forum itself.

44. The leadership for supporting the development of sustainable development goals will rest with the Division for Sustainable Development, which will guide the work of the technical support team requested in the outcome document to support the new intergovernmental committee on sustainable development goals. The other parts of the Department will be fully engaged in this process. Cooperation will be

particularly close with the Development Policy and Analysis Division and the Statistics Division so as to maintain close linkages and synergies with the work on the United Nations development agenda beyond 2015.

45. The United Nations Conference on Sustainable Development stressed the crucial importance of statistical and geospatial information for informed policy decision-making. The Statistics Division will work with all relevant stakeholders to strengthen the information base and, in particular, to support the development of an framework of indicators for sustainable development goals. The Division will also support the Statistical Commission in its mandated work on broader measures of progress beyond gross domestic product.

46. While the Division for Sustainable Development will lead the work in support of the intergovernmental group of experts on a financing strategy for sustainable development, the group will also be supported appropriately by the Financing for Development Office. This will also allow building close linkages with the follow-up to the Monterrey Consensus of the International Conference on Financing for Development and the Doha Review Conference.

47. As secretariat to the high-level political forum, the Division for Sustainable Development will also engage the various divisions of the Department of Economic and Social Affairs, along with United Nations agencies, funds and programmes, to ensure solid support to the process. The themes on the agenda of the forum would thus be examined from a range of perspectives, including social and economic dimensions. The forum would also be able to base its deliberations on solid evidence and on reflections on financial needs and implications.

48. The divisions will work together to support follow up by Member States to other aspects of the outcome document. This would entail bolstering the normative and analytical work of the Department of Economic and Social Affairs, as well as its capacity development activities.

Additional resource requirements: $8,691,100 ($3,483,500 in 2012-2013 and $5,207,600 in 2014-2015)

Table 4
Additional resource requirements by component
(Thousands of United States dollars)

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
1. Policymaking organs	2 973.8	1 350.0	4 323.8	700.0
2. Executive direction and management	7 031.4	72.2	7 103.6	145.4
3. Programme of work				
Subprogramme 1. Economic and Social Council support and coordination	13 087.8	–	13 087.8	–
Subprogramme 2. Social policy and development	16 856.4	–	16 856.4	–
Subprogramme 3. Sustainable development	17 302.2	1 317.2	18 619.4	2 590.6
Subprogramme 4. Statistics	31 660.9	–	31 660.9	264.3
Subprogramme 5. Population	12 685.6	–	12 685.6	–

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Subprogramme 6. Development policy and analysis	12 715.8	348.3	13 064.1	–
Subprogramme 7. Public administration and development management	12 815.5	–	12 815.5	–
Subprogramme 8. Sustainable forest management	3 250.8	–	3 250.8	–
Subprogramme 9. Financing for development	7 003.4	395.8	7 399.2	1 340.8
Subtotal 3	**137 383.6**	**3 483.5**	**140 867.1**	**5 041.1**
4. Programme support	11 595.7	–	11 595.7	166.5
Total	**148 979.3**	**3 483.5**	**152 462.8**	**5 207.6**

Table 5
Additional resource requirements by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised 2012-2013 estimate*	*2014-2015 estimate*
Posts	132 254.5	–	132 254.5	–
Other staff costs	1 352.7	521.8	1 874.5	3 249.7
Consultants	1 856.7	518.0	2 374.7	276.0
Experts	2 355.8	726.0	3 081.8	612.0
Travel of expert committee members	–	750.0	750.0	300.0
Travel of representatives	2 513.6	600.0	3 113.6	400.0
Travel of staff	2 007.8	275.0	2 282.8	250.0
Contractual services	3 639.7	82.7	3 722.4	61.4
General operating expenses	967.2	–	967.2	37.0
Hospitality	22.6	–	22.6	–
Supplies and materials	313.5	10.0	323.5	–
Furniture and equipment	762.2	–	762.2	21.5
Grants and contributions	933.0	–	933.0	–
Total	**148 979.3**	**3 483.5**	**152 462.8**	**5 207.6**

A. Policymaking organs

49. The General Assembly, by endorsing the outcome document in its resolution 66/288, has accepted that the Commission on Sustainable Development is no longer to be the intergovernmental forum for deliberations of sustainable development issues. It has instituted in its stead the high-level political forum to provide guidance on matters relating to sustainable development. Pending decisions on the format,

content and duration of the forum by the General Assembly at its current session, the twentieth session of the Commission is scheduled to be held in 2013.

50. Details regarding the travel of members of the high-level political forum, which will have universal membership, will be clarified when the modalities and working methods of the forum have been agreed upon by Member States. This will include clarifying which members will be entitled to travel and the level of entitlements for the travel. The present document does not therefore include costs of travel of representatives for the high-level political forum.

Additional resource requirements: $2,050,000 ($1,350,000 in 2012-2013 and $700,000 in 2014-2015)

Table 6
Additional resource requirements: policymaking organs
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Other staff costs	99.7	–	99.7	–
Consultants	106.0	–	106.0	–
Experts	248.1	–	248.1	–
Overtime	6.4	–	6.4	–
Travel of representatives	2 047.1	600.0	2 647.1	400.0
Travel of experts	466.5	750.0	1 216.5	300.0
Total	**2 973.8**	**1 350.0**	**4 323.8**	**700.0**

Resource requirements 2012-2013

Travel of representatives

51. The one-time provision of $600,000 will cover the travel of 30 Member State representatives to four one-week sessions in 2013, aimed at the establishment of an inclusive and transparent intergovernmental process on sustainable development goals.

Travel of experts

52. A one-time provision of $750,000 will cover the travel, daily subsistence allowance and terminal expenses of 30 experts to five five-day sessions of the intergovernmental committee on sustainable development financing. The sessions will be devoted to assessing financing needs, considering the effectiveness, consistency and synergies of existing instruments and frameworks and evaluating additional initiatives. It could be expected that the 30-expert intergovernmental committee will hold five five-day sessions. The first meeting will establish terms of reference and a calendar of meetings for 2013-2014, since the report of the intergovernmental committee is to be submitted by 2014. Overall, three sessions would be held in 2013 and two sessions in 2014.

Resource requirements 2014-2015

Travel of representatives

53. The one-time provision of $100,000 will meet the annual cost of 10 representatives to participate in regional meetings on the priorities of the high-level political forum. These regional meetings will be held with regional commissions on the key themes to be discussed at the forum. The one-time provision of $300,000 will cover the travel of 30 Member State representatives to two one-week sessions of the working group in 2014.

Travel of experts

54. A one-time provision of $300,000 will cover the travel, daily subsistence allowance and terminal expenses of 30 experts to two five-day sessions of the intergovernmental committee to assess financing needs, consider the effectiveness, consistency and synergies of existing instruments and frameworks and evaluate additional initiatives.

Executive direction and management

55. The Under-Secretary-General for Economic and Social Affairs is responsible for the overall direction, supervision and management of the Department of Economic and Social Affairs in the implementation of its mandates and approved programme of work.

Additional resource requirements: $217,600 ($72,200 in 2012-2013 and $145,400 in 2014-2015)

Table 7
Additional resource requirements: executive direction and management
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	5 722.6	–	5 722.6	–
Other staff costs	181.2	72.2	253.4	144.4
Consultants	164.5	–	164.5	–
Travel on official business	556.5	–	556.5	–
Supplies and materials	7.4	–	7.4	–
Furniture and equipment	15.9	–	15.9	1.0
Grants and contributions	383.3	–	383.3	–
Total	**7 031.4**	**72.2**	**7 103.6**	**145.4**

Resource requirements 2012-2013

Other staff costs

56. A non-recurrent provision in the amount of $72,200 would provide for six months of general temporary assistance at the P-3 level to support the Office of the

Under-Secretary-General, which will play an integral role in facilitating the input of the Department to intergovernmental deliberations on decisions made in the outcome document. While the Office is currently resourced to manage the work of the nine subprogrammes of the Department, the critical discussions that are to take place at the sixty-seventh and sixty-eighth sessions of the General Assembly will require additional resources to ensure that the input of the Department is provided in a timely and effective manner. Temporary staffing at this level will assist the Office with its analysis and review of responses to Member States, the Office of the Secretary-General, regional commissions, other members of the United Nations system and relevant stakeholders. This support is important in ensuring the substantive input of the Department to critical discussions on, but not limited to, the establishment of the high-level political forum, the intergovernmental committee on a sustainable development financing strategy and the open working group on sustainable development goals.

Resource requirements 2014-2015

Other staff costs

57. A non-recurrent provision of $144,400 provides for continued general temporary assistance at the P-3 level for 12 months to assist the Office of the Under-Secretary-General with analysis and review of the substantive support of the Department to Member States and the Office of the Secretary-General, and in collaboration with regional commissions and other members of the United Nations system and relevant stakeholders. It is expected that the implementation of decisions taken at the sixty-seventh session of the General Assembly will begin in 2014, at which time the Office will require this support to oversee the timely and effective implementation of any changes to the programme of work of the Department.

Furniture and equipment

58. A one-time provision of $1,000 will cover the cost of office automation equipment for the temporary position.

Programme of work

Subprogramme 3. Sustainable development

59. The subprogramme is currently responsible for the substantive servicing of the intergovernmental processes on sustainable development with the central role of supporting the work of the Commission on Sustainable Development. Further to the decision of the General Assembly to establish a universal, intergovernmental, high-level political forum on sustainable development, building on the strengths, experiences, resources, and inclusive participation modalities of the Commission on Sustainable Development and subsequently replacing the Commission, the subprogramme will service and support the work of the forum and, prior to this, the intergovernmental negotiations on the format and modalities of the forum that are to take place during the sixty-seventh session of the Assembly.

60. The activities and outputs that were programmed for the Commission have been revised in light of the decisions arising from the outcome document, which provided new mandates to the subprogramme leading to additional activities and

outputs in the bienniums 2012-2013 and 2014-2015. These include the establishment of the high-level political forum, which will require substantive and organizational servicing and support for travel of representatives; meetings of the intergovernmental committee on a sustainable development financing strategy, and substantive and other support to the work of the committee; meetings of the working group on sustainable development goals and substantive and other support for its work; substantive and other servicing of possible regional and international consultations on the high-level political forum; work on a global sustainable development report; and development and maintenance of a registry of voluntary commitments on sustainable development.

Modifications required in the programme of work and the programme budget for the biennium 2012-2013

61. The subprogramme falls under the responsibility of the Division for Sustainable Development. This subprogramme is implemented in accordance with the strategy detailed under subprogramme 4 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Outputs

62. During the biennium 2012-2013, the following final outputs will be delivered, pending clarification by the General Assembly on the focus and modalities of the twentieth session of the Commission on Sustainable Development:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings of the Second Committee, including informal consultations (40); meetings of the Economic and Social Council (8); informal consultations of the Council (18); meetings of the twentieth session of the Commission on Sustainable Development and in-session drafting groups (1,590); meetings of the Commission on Sustainable Development inter-sessional and Third Preparatory Committee meeting (34); meetings of the high-level political forum and in-session drafting groups (6); meetings of the Bureau of the Commission and related informal consultations (510); meetings of the Bureau of the high-level political forum and informal consultations (5); meetings of the General Assembly informal consultations on the high-level political forum (50); meetings of the working group on sustainable development goals (40); and meetings of the working group on financing for sustainable development (30);

b. Parliamentary documentation: follow-up to the World Summit on Sustainable Development and the United Nations Conference on Sustainable Development (12); follow-up to the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (2); report on the International Decade for Action, "Water for Life"; report on promotion of new and renewable sources of energy; report on the

International Year of Sustainable Energy for All; report of the high-level political forum (depending on decisions on the modalities of the forum); report to the working group on sustainable development goals; report on intergenerational solidarity; and report on United Nations system mainstreaming of sustainable development;

(ii) Economic and Social Council:

Parliamentary documentation: report of the Commission on Sustainable Development; report on intergenerational solidarity; and report on United Nations system mainstreaming of sustainable development;

(iii) Commission on Sustainable Development (twentieth session)/high-level political forum:

a. Parliamentary documentation: overview report of progress towards sustainable development: follow-up to the United Nations Conference on Sustainable Development (1); report on voluntary commitments and partnerships for sustainable development; major group papers for the Commission on Sustainable Development (twentieth session) and the high-level political forum (10); report on the review of the implementation of the Mauritius Strategy to the high-level political forum; reports on regional implementation meetings (5); notes on the meetings of the Bureau of the Commission and the Bureau of the high-level political forum (10); and report to the Commission (twentieth session) on the programme of work and the strategic framework of the Division for Sustainable Development;

b. Ad hoc expert group meetings on carbon offsets and sustainability of tourism: trends, issues and opportunities (to be held in 2012); oceans and seas in the context of defining sustainable development goals (2012); challenges of small island developing States (2013); vulnerability-resilience country profiles of small island developing States (2013); sustainable development goals (2013); energy access (2013); expert group meeting/seminar on a financing strategy for sustainable development (2013); report of the expert group meeting on sustainable development (2013); expert group meeting/seminar on voluntary commitments and partnerships for sustainable development (2013); expert group meeting on experience gained by various sustainable development intergovernmental bodies; expert group meeting on intergenerational solidarity; and regional meetings on follow-up to the United Nations Conference on Sustainable Development organized with the regional commissions (10);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: sustainable development innovation briefs (8); Natural Resources Forum (quarterly) (8); and global report on sustainable development (1);

(ii) Non-recurrent publications: carbon offsets and sustainability of tourism: trends, issues and opportunities; and oceans and seas in the context of defining sustainable development goals;

(iii) Booklets, fact sheets, wallcharts, information kits: brochure on major groups; brochure on partnerships and voluntary commitments; and information/press kits for the twentieth session of the Commission on Sustainable Development and the high-level political forum on sustainable development;

(iv) Special events: partnerships and voluntary commitment forums, learning centres and side events at the twentieth session of the Commission (5);

(v) Technical material (regular budget/extrabudgetary): Marrakech Process website and website of the Division for Sustainable Development; maintenance and updating of the following: partnerships, voluntary commitments, major groups and national information databases; database of programmes on sustainable consumption and production on the Marrakech Process website; case studies database of the Commission on Sustainable Development; national information database, including the global map of national sustainable development strategies; knowledge platform and sharing of information on the green economy; sustainable development goals; SIDSnet website; website of UN-Energy; website of the International Year of Sanitation; and maintenance, updating and continuous enhancement of the website of the Division for Sustainable Development.

Modifications required in the programme of work and the programme budget for the biennium 2014-2015

63. The following changes to subprogramme 3 of programme 7 of the biennial programme plan and priorities for the period 2014-2015, as detailed in A/67/6 (Prog. 7) will be presented to the Committee for Programme and Coordination at its fifty-third session, in June 2013, in accordance with the provisions of General Assembly resolution 58/269.

Objective of the Organization: To accelerate the implementation of sustainable development goals, targets and commitments in accordance with the internationally agreed development goals, including those contained in the United Nations Millennium Declaration and the outcomes of major United Nations conferences and summits, in particular the United Nations Conference on Sustainable Development and Agenda 21

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective review of and agreement by Member States on key sustainable development challenges and priority actions to advance implementation of agreed outcomes on sustainable development, including at the United Nations Conference on Sustainable Development and in Agenda 21	(a) Increased percentage of Member States expressing satisfaction with the support and servicing of the intergovernmental process, including activities related to consensus-building, the partnership and voluntary commitments fair, the Learning Centre and the participation of major groups

(b) Increased accessibility of information, understanding and knowledge of policy options, practical measures and concrete actions needed for the adoption and implementation of sustainable development at the local, national, regional and international levels	(b) (i) Increase in the number of inputs by Member States into databases on case studies, partnerships, voluntary commitments, best practices and lessons learned (ii) Increase in the number of visits to and downloads from the website of the Division for Sustainable Development to obtain information, documentation and publications
(c) Enhanced capacity of developing countries and countries with economies in transition to formulate and implement strategies, policies, frameworks and mechanisms in support of sustainable development, with a special focus on gender equality and the empowerment of women	(c) (i) Increase in the number of countries assisted by the Division, through the subprogramme, that have launched policy initiatives, and developed programmes and plans of action aimed at achieving their sustainable development goals (ii) Increase in the number of national staff, disaggregated by sex, who have acquired enhanced knowledge and skills to effectively support the implementation of programmes and plans of action for sustainable development

Strategy

64. The Division for Sustainable Development is responsible for the subprogramme. The strategy will include:

(a) Promoting and supporting effective, coherent and coordinated implementation of the sustainable development agenda of the United Nations, including Agenda 21, the Programme for the Further Implementation of Agenda 21, the Johannesburg Plan of Implementation, and the outcome document of the United Nations Conference on Sustainable Development, as well as the Programme of Action for the Sustainable Development of Small Island Developing States and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States, at the national, regional and global levels, with an emphasis on greater integration of social, economic and environmental dimensions of sustainable development through, inter alia, national sustainable development strategies;

(b) Providing substantive and effective support, including policy development and analysis, to the high-level political forum and follow-up to the United Nations Conference on Sustainable Development and other intergovernmental processes, in particular those dealing with sustainable development;

(c) Providing coordinated and coherent support to system-wide, inter-agency activities for the implementation of agreed outcomes on sustainable development and other commitments and for mainstreaming the three dimensions of sustainable development in the work of the United Nations;

(d) Providing advisory services, technical assistance and training to Member States, including small island developing States, at their request, with a view to enhancing their capacity to develop, implement, monitor and review national sustainable development strategies and action plans on sustainable consumption and production, as well as actions and strategies to manage water, energy resources and responses to climate change, and to implement effective information, monitoring, review and reporting systems at the national and regional levels;

(e) Strengthening cooperation with major groups and identifying opportunities for their further engagement in the work of the United Nations in the area of sustainable development;

(f) Undertaking in-depth analysis and evaluation of trends and scientific analysis in the implementation of sustainable development, including lessons learned, best practices and new challenges, and cross-sectoral analysis of sustainable development issues, including means of implementation culminating in a global sustainable development report;

(g) Maintaining and improving transparent, user-friendly and easily accessible websites, including database systems for information on sustainable development, including partnerships and a registry of voluntary commitments;

(h) Providing information and summary reports on partnerships and voluntary commitments for sustainable development to the intergovernmental bodies and to Member States.

Additional resource requirements: $3,907,800 ($1,317,200 in 2012-2013 and $2,590,600 in 2014-2015)

Table 8
Additional resource requirements: subprogramme 3
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	11 660.8	–	11 660.8	–
Common staff costs	4 743.5	–	4 743.5	–
Other staff costs	–	110.5	110.5	1 553.2
Consultants	220.2	308.0	528.2	216.0
Experts	347.2	686.0	1 033.2	612.0
Overtime	7.8	–	7.8	-
Travel of staff	185.6	190.0	375.6	180.0
Contractual services	–	22.7	22.7	19.4
External printing	35.7	–	35.7	–
Supplies and materials	29.4	–	29.4	–
Furniture and equipment	72.0	–	72.0	10.0
Grants and contributions	–	–	–	–
Total	**17 302.2**	**1 317.2**	**18 619.4**	**2 590.6**

Resource requirements 2012-2013

Other staff costs

65. A non-recurrent provision of $110,500 will provide temporary staffing assistance for six months each at the P-3 and General Service levels in 2013 to assist with servicing the intergovernmental discussions that are scheduled to place that year on sustainable development financing. The P-3 staff member will support the work of the expert committee on a sustainable development financing strategy, including organization of committee meetings, as well as the regional meetings; serving as an interface between the committee co-chairs and United Nations agencies to gather inputs to substantive requests from the committee; and organizing information meetings for delegates as requested. The General Service staff member will also support the work of the expert committee, including discharging basic secretariat functions for the Committee.

Consultants

66. The non-recurrent provision of $308,000 will cover specialized expertise, which is not available in-house nor cost effective to establish, in the following areas:

(a) Research, surveys, data collection and analysis including modelling and forecasting in preparing the global sustainable development report (2013) ($150,000);

(b) Research and analysis in preparing the report on intergenerational solidarity (2013) ($10,000);

(c) Research and background papers in support of the working group on sustainable development goals (2013) ($50,000);

(d) Background studies and analytical work in support of the work of the intergovernmental expert committee on financing strategies (2013) ($60,000);

(e) Developing a communications strategy, including social media outreach to major groups and an on-line stakeholder consultation dialogue for the high-level political forum (2013) ($38,000).

Experts

67. A non-recurrent provision of $686,000 will cover the participation of experts in meetings to consider issues on the following specialized topics:

(a) Substantive topics in support of the high-level political forum scheduled to be held between December 2012 and March 2013 (2013) ($50,000);

(b) Five regional or global expert group meetings on the assessment and evaluation of sustainable development issues related to the global sustainable development report (2013) ($400,000);

(c) Major groups consultations on topics related to the work of the working group on sustainable development goals (2013) ($176,000);

(d) Expert group meeting in support of the intergovernmental expert committee on financing strategies (2013) ($40,000);

(e) High-level General Assembly dialogue on integrating sustainable development as a key element of the overarching framework activities (2013) ($20,000).

Travel of staff

68. A non-recurrent provision of $190,000 will meet the cost of staff travel needed to participate in the following forums:

(a) Substantive servicing of international and regional consultations on the high-level political forum (2013) ($30,000);

(b) Participation of staff at United Nations regional meetings, including those convened by the regional commissions on matters relating t follow-up to the Conference, notably on sustainable development financing strategies (2013) ($100,000);

(c) Launching of the sustainable development report at various locations (2013) ($60,000).

Contractual services

69. The non-recurrent provision of $22,700 will cover the following requirements:

(a) Contractual translation of outreach material for major Groups (2013) ($10,000);

(b) Contractual audio, video and meeting support services at meetings for major groups on the margins of regional implementation meetings and the high-level political forum (2013) ($12,700).

Resource requirements 2014-2015

Other staff costs

70. A non-recurrent provision of $1,553,200 will provide temporary staffing assistance for 24 months to assist with servicing the intergovernmental discussions that are scheduled to take place during the 2014-2015 period, as follows:

Global sustainable development report

71. A new Senior Sustainable Development Officer (P-5) position in the Policy Analysis and Networks Branch will help provide leadership and oversee the substantive research and analytical work, modelling and forecasting needed to prepare the report. This report will be a flagship publication of the forum and will require substantial technical support from the forum secretariat. In addition, the report will serve to identify and analyse key ongoing and emerging issues and challenges that require the attention of the forum, including progress with the implementation of sustainable development goals once agreed by Member States. The Senior Sustainable Development Officer will guide consultations with Member States, United Nations organizations and other stakeholders.

72. A Sustainable Development Officer (P-4) position in the Policy Analysis and Networks Branch is needed to undertake analysis and research on thematic issues. The incumbent will also be directly in charge of the work on modelling and forecasting, working in close cooperation with other divisions in the Department of

Economic and Social Affairs, and will support the Senior Sustainable Development Officer (P-5) in the preparation of the sustainable development report, which will be a critical input to the agenda setting of the forum. The incumbent will ensure that the report is policy-relevant and politically sensitive, that it gives due consideration to mobilizing the means of implementation for making progress on sustainable development goals and priorities and that it is useful and user-friendly for senior decision makers of Member States, the main clientele for the report. In addition, the incumbent will be responsible for producing user-friendly policy briefs and summaries for policymakers of the main findings of the report.

73. A new General Service position is needed to provide research and statistical support to the substantive preparations of the report. The incumbent will also provide organizational and logistical support to the consultative processes to prepare the report.

Sustainable development goals

74. A new Sustainable Development Officer (P-4) position in the Policy Analysis and Networks Branch will be responsible for monitoring and follow-up work on sustainable development goals. The responsibilities of this position will include support for the working group on sustainable development goals and, subsequently, follow-up work to develop a monitoring framework and oversee the monitoring of progress on the goals, in close coordination with other United Nations system bodies, including the preparation of reports to the high-level political forum.

Registry of commitments

75. A position of Information Systems Officer, at the P-3 level, in the Communication and Outreach Branch will develop a voluntary commitments tracking system, maintain and update the registry, track reporting of progress on voluntary commitments and facilitate community of practice and action networks among stakeholders making commitments, including generating reports for the high-level political forum.

Consultants

76. A one-time provision of $216,000 will cover the requirements for short-term consultancies in the following specialized areas not available within the Secretariat:

(a) Research and background papers in support of the working group on sustainable development goals (2014-2015) ($50,000): five consultants, who will provide background papers on priority areas for sustainable development goals;

(b) Background studies and analytical work in support of the work of the intergovernmental expert committee on financing strategies (2014) ($60,000);

(c) Developing a communication strategy, including social media outreach to major groups and an online stakeholder consultation dialogue for the high-level political forum (2014-2015) ($96,000).

Experts

77. A one-time provision of $612,000 will cover the participation of experts in meetings to consider issues on the following specialized topics:

(a) Substantive thematic topics of the high-level political forum (2014) ($344,000);

(b) Five annual regional expert group meetings on substantive thematic topics of the high-level political forum (2014) ($100,000);

(c) Major group consultations on topics related to the work of the working group on sustainable development goals (2014) ($88,000);

(d) Expert group meeting in support of the intergovernmental expert committee on financing strategies (2014) ($40,000);

(e) Two high-level dialogues of the General Assembly on integrating sustainable development as a key element within the overarching framework activities (2014-2015) ($40,000).

Travel of staff

78. A one-time provision of $180,000 will meet the cost of staff travel to participate in the following forums:

(a) Participation of staff in regional meetings, including those convened by the regional commissions, to follow up on issues in the outcome document (2014-2015) ($50,000);

(b) Participation of staff in regional implementation meetings to facilitate consultations with members of the intergovernmental expert committee on financing strategies, notably on sustainable development financing strategies (2014) ($20,000);

(c) Facilitation of participation by major groups in regional implementation meetings and other forums (2014-2015) ($110,000).

Contractual services

79. A one-time provision of $19,400 will cover contractual audio, video and meeting support services at major group meetings on the margins of regional implementation meetings and at the high-level political forum ($19,400) (2014-2015).

Furniture and equipment

80. A one-time provision of $10,000 will cover the cost of office automation equipment for the temporary positions.

Subprogramme 4. Statistics

81. Substantive responsibility for this subprogramme is vested in the Statistics Division. This subprogramme is implemented in accordance with the strategy detailed under subprogramme 5 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

82. The outcome document explicitly stresses a number of times the crucial importance of statistical and geospatial information for informed policy decision-making. The Statistics Division of the Department of Economic and Social Affairs has laid the groundwork for meeting the new challenges and mandates through its

work on the System of Environmental-Economic Accounts, adopted by the Statistical Commission in 2012, and the Framework for the Development of Environment Statistics, both of which contribute significantly to improved monitoring and measurement of sustainable development, providing useful frameworks for sustainable development goal indicators.

83. Further work is needed to develop a specific framework for sustainable development goals, especially indicators that will allow the goals to be monitored. It is essential that such a framework be well anchored in existing basic data collection mechanisms and build upon existing statistical frameworks, such as the System of Environmental-Economic Accounts and the Framework for the Development of Environment Statistics. The work on the development of an appropriate framework of indicators for sustainable development goals will have to be guided by the Statistical Commission and be fully supported by a mechanism that includes the United Nations system and individual experts. Once a framework of indicators has been developed, a plan will have to be devised to assist Member States to regularly compile the relevant basic statistics to calculate the indicators, by strengthening their national statistical capacity, especially in developing countries.

Additional resource requirements: $264,300 in 2014-2015

Table 9

Additional resource requirements: subprogramme 4

(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	21 123.2	–	21 123.2	–
Common staff costs	8 587.3	–	8 587.3	–
Other staff costs	295.9	–	295.9	262.8
Consultants	179.9	–	179.9	–
Experts	320.2	–	320.2	–
Overtime	12.5	–	12.5	–
Travel of staff	147.0	–	147.0	–
Contractual services	86.9	–	86.9	–
External printing	311.0	–	311.0	–
Supplies and materials	63.1	–	63.1	–
Furniture and equipment	130.6	–	130.6	1.5
Grants and contributions	403.3	–	403.3	–
Total	**31 660.9**	**–**	**31 660.9**	**264.3**

Resource requirements 2014-2015

Other staff costs

84. A non-recurrent provision of $262,800 will provide temporary staffing assistance for 18 months at the P-4 level. A Senior Statistical Officer at the P-4 level will support the development of a framework of indicators for sustainable development goals, identifying clearly the links to existing baseline data and

frameworks, such as the System of Environmental-Economic Accounts and the Framework for the Development of Environment Statistics. The incumbent will prepare relevant reports for the Statistical Commission, facilitate the work of an inter-agency and expert group and assist in the development of a global implementation plan for the indicator framework for sustainable development goals at the country level.

Furniture and equipment

85. A one-time provision of $1,500 will cover the cost of office automation equipment for the temporary position.

Subprogramme 6. Development policy and analysis

86. The subprogramme falls under the responsibility of the Development Policy and Analysis Division. The subprogramme is implemented in accordance with the strategy detailed under subprogramme 7 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

87. The subprogramme will support the implementation of the outcome document of the United Nations Conference on Sustainable Development through activities and outputs in connection with paragraphs 84, 249, 255, 256 and 257 of the document. This will include expert group meetings, engagement in substantive interaction with experts and preparation of technical documents to identify the analytical gaps that require further development by the system-wide task team. In accordance with the outcome document, these activities will serve to identify and reinforce synergies and opportunities to disseminate findings and messages into other major work flows of the United Nations system, including those related to thematic consultations within the United Nations Development Group and relating to the sustainable development goals. The subprogramme will also review the analytical work done by the three working groups under the task team and evaluate the outcome of the special event hosted by the President of the General Assembly on progress in the implementation of the Millennium Development Goals and the future development agenda, to be held in September 2013 aimed at submitting findings for consideration by Member States.

88. The subprogramme will also engage with Member States to identify needs and commitments for capacity-building activities. These relate to the goal of promoting policy coherence and designing policy strategies that will bring Member States closer to reaching their national development objectives. This will include providing assistance to developing countries in strengthening their capacity to assess options in their analysis relating to developing coherent policy in the areas of employment, efficiency and cooperation, food security, sustainable urban development, and sustained, inclusive and equitable economic growth.

Modifications required in the programme of work and the programme budget for the biennium 2012-2013

89. Below are the modifications to the outputs of this subprogramme.

Outputs

90. During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): ad hoc expert groups: expert group meetings on short-term global economic prospects and policy challenges (2); thematic issues pertaining to the high-level segment of the Economic and Social Council (2); issues addressed in the World Economic and Social Survey (2); preparation of the triennial review of the list of least developed countries; expert group meetings on post-2015 development agenda status and thematic issues (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *World Economic Situation and Prospects* (with the United Nations Conference on Trade and Development (UNCTAD) and the regional commissions), 2012 and 2013 (2); report of the Millennium Development Goals Gap Task Force (2); policy notes of the Committee for Development Policy (fourteenth and fifteenth sessions) (4); *Global Economic Outlook* (4); reports of the Project LINK meeting (2); contributions to policy briefs of the Department of Economic and Social Affairs (5); world economic situation and prospects: monthly briefing note for the Secretary-General (24); *World Economic Vulnerability Monitor* (8); and report of post-2015 development agenda status and thematic issues for high level panel (2);

(ii) Press releases, press conferences: briefing of the Economic and Social Council after the plenary meetings of the Committee for Development Policy; launches of World Economic Situation and Prospects, World Economic and Social Survey and Millennium Development Goals Gap Task Force reports, among others (10);

(c) Technical cooperation (regular budget): advisory services: advisory services, at the request of Governments, on capacity-building for assessing coherence in national sustainable and human development policies, allowing beneficiary countries more informed assessments of the implications of macroeconomic policy, the structural transformation required for a greener and more sustainable economy and human development (including the Millennium Development Goals); policy advice will also be provided, at the request of Governments, on aspects of economic vulnerability assessments and/or the implementation of a monitoring and analysis system that allows countries to conduct vulnerability assessments and develop appropriate policy responses to better shield them from different types of exogenous shocks. Such projects are in general implemented jointly with other United Nations entities such as UNDP, UNCTAD and the regional commissions, and with other international institutions.

Modifications required in the programme of work and the programme budget for the biennium 2014-2015

91. The following changes to subprogramme 6 of programme 7 of the biennial programme plan and priorities for the period 2014-2015, as detailed in A/67/6 (Prog. 7), will be presented to the Committee for Programme and Coordination at its fifty-third session, in June 2013, in accordance with the provisions of General Assembly resolution 58/269.

Objective of the Organization: To facilitate the reaching of intergovernmental agreement on the economic policies and actions necessary at the national and international levels to improve long-term development prospects by strengthening the international debate on new and emerging economic development issues and challenges and on the world economic situation

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened international debate by assisting the General Assembly and the Economic and Social Council in identifying and understanding new and emerging economic development issues and challenges, in particular in the context of advancing the internationally agreed development goals, including the Millennium Development Goals, and with full consideration of the implications of major cross-cutting issues for the present and the international development agenda beyond 2015, ensuring that the technical underpinnings of sustainable development goals and the conceptualization of the post-2015 development agenda converge by evidence-based assessments and feasibility analysis	(a) (i) Increase in the number of economic policies and actions debated to achieve internationally agreed development goals (ii) Increased percentage of Member States responding to surveys that find the main analytical reports of the subprogramme "useful" and "very useful" (iii) Increase in the number of joint activities with the United Nations Conference on Trade and Development and the regional commissions to better evaluate the global macroeconomic situation
(b) Improved awareness of and dialogue on the world economic situation, including fostering and disseminating a unified United Nations view on the world economic outlook and its implications for the prospects of developing countries	(b) (i) Increase in the number of references in official documents to the analysis by the Development Policy and Analysis Division of the world economic situation (ii) Increase in the number of downloads from the website of the Development Policy and Analysis Division to obtain information, documentation and publications
(c) Strengthened capacity of developing countries and economies in transition to integrate macroeconomic, environmental and social policies, including gender dimensions, in national development strategies and to make macroeconomic stability compatible with the long-term goals of poverty eradication and sustainable development and also, once defined and agreed upon, with the core principles and objectives of the post-2015 United Nations development agenda	(c) Increase in the number of developing countries that have developed proposals and plans of action on the integration of macroeconomic and social policies, with adequate consideration given to promoting gender equality, into national development strategies in the context of sustainable development and a post-2015 development agenda

Strategy

92. The Development Policy and Analysis Division is responsible for the subprogramme. The strategy will focus on [subparagraphs (b), (c), (e) and (g) are unchanged]:

(a) Analysis of emerging economic issues for the United Nations development agenda and actions to promote development in developing countries, especially those that face the greatest difficulties in achieving the internationally agreed development goals, with emphasis on greater integration of sustainable development concerns and objectives in policymaking, and supported by an integrated monitoring and analytical system. To this end, the subprogramme will collaborate and coordinate closely with other United Nations system entities, contributing to the preparation of analytical inputs for the definition and operationalization of the United Nations development agenda and sustainable development goals. Substantive and effective support of the work of the Committee for Development Policy will be provided;

(d) Substantive interaction with development institutions, including academic and research bodies, including by providing support to other United Nations entities in strengthening the analytical capacity to address the economic development policy implications of cross-cutting challenges, including rigorous assessments and feasibility analyses of policies and strategies aiming at inclusive and sustainable development;

(f) Analysing current and proposed macroeconomic policies for development; providing assistance to developing countries in strengthening their capacity to apply rigorous modelling instruments to assess coherent policy options, apply instruments for policy analysis and monitoring systems in support of the definition of national development strategies aimed at achieving the internationally agreed development goals, including the Millennium Development Goals, the sustainable development goals and the United Nations development agenda beyond 2015, especially in the areas of linking macroeconomic policies to poverty reduction targets and sustainable development, with adequate consideration given to promoting gender equality; and supporting the integrated implementation framework through monitoring of the commitments made in support of the Millennium Development Goals by Member States and other international stakeholders to collect information and foster dialogue, to address the commitment/progress gap and to strengthen accountability and target future interventions.

Additional resource requirements: $348,300 in 2012-2013

Table 10
Additional resource requirements: subprogramme 6
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	8 486.9	–	8 486.9	–
Common staff costs	3 451.8	–	3 451.8	–
Other staff costs	55.1	38.3	93.4	–
Consultants	140.5	150.0	290.5	–
Experts	266.9	40.0	306.9	–
Overtime	10.3	–	10.3	–
Travel of staff	139.1	50.0	189.1	–
Contractual services	35.2	60.0	95.2	–

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
External printing	33.3	–	33.3	–
Supplies and materials	29.7	10.0	39.7	–
Furniture and equipment	67.0	–	67.0	–
Grants and contributions	–	–	–	–
Total	**12 715.8**	**348.3**	**13 064.1**	**–**

Resource requirements 2012-2013

Other staff costs

93. A one-time provision of $38,300 in general temporary assistance at the General Service level for six months would be required to provide support in coordinating and servicing the proposed expert group meetings. The incumbent will assist in conducting research and preparing background material for the expert meetings and facilitating arrangements for the events and will also assist in coordinating the work of consultants and finalizing reports stemming from consultancies and expert group meetings.

Consultants

94. The one-time provision of $150,000 is needed to commission specialized expertise, not available in-house, to prepare the following:

(a) Assist in the preparation of the development agenda beyond 2015, including by reviewing literature and position papers, providing support to the United Nations system task team on the development agenda beyond 2015, supporting the task force on the development agenda beyond 2015 and supporting other related ongoing United Nations processes, including engagement of the Department of Economic and Social Affairs in thematic consultations within the United Nations Development Group (2013) ($50,000);

(b) Prepare a meeting document on the analytical gaps that require further elaboration by the task team in proposing a development agenda beyond 2015 (2013) ($100,000).

Experts

95. The one-time provision of $40,000 will cover the cost of subject matter experts invited to provide perspectives on the following specialized topics:

(a) Review the early results from the analytical work done by the three working groups under the task team on: (i) the nature and characteristics of the global partnerships for development in the development agenda beyond 2015; (ii) lessons learned from the MDG monitoring framework of the Millennium Development Goals and implications for the development agenda beyond 2015; and (iii) technical support for the elaboration of the sustainable development goals (February 2013) ($20,000);

(b) Evaluate the outcome of the special event to be organized by the President of the General Assembly in September 2013 in relation to the inputs

received on the development agenda beyond 2015: (i) report from the high-level panel; (ii) results from the thematic and national consultations; (iii) analytical inputs provided by the United Nations task team; (iv) report from the working group of the task team; (v) technical inputs provided by the academic community; and (vi) inputs provided by civil society and the private sector (October 2013) ($20,000).

Travel of staff

96. The non-recurrent amount of $50,000 provides for the travel of staff for coordination of research and consultations with entities of the United Nations system and for participation in major economic meetings and conferences relating to issues of primary relevance in defining the development agenda beyond 2015. Of this amount, $15,000 will be needed to facilitate staff participation in international meetings organized by other United Nations entities where staff of the subprogramme will provide substantive support to the meeting and serve as a resource to facilitate discussions and to maintain a working interaction with other organizations on topics relating to the outcome document. An additional $35,000 relates to the cost of travel of four staff on a yearly basis to three regional and multilateral meetings to serve as resource persons on various issues relating to follow-up to the United Nations Conference on Sustainable Development.

Contractual services

97. The non-recurrent amount of $60,000 will cover editorial and proofreading of publications and reports associated with expert group meetings in 2013, along with the costs of: (a) substantive editing and translating the document on analytical gaps ($25,000); substantive editing and printing of a literature review and position paper in support of United Nations processes relating to the United Nations Conference on Sustainable Development ($10,000); (b) substantive editing and printing of United Nations task team reports ($10,000); and (c) substantive editing and printing of a report on the outcome of the special event to be organized by the President of the General Assembly ($15,000). An additional provision of $10,000 will cover the external printing costs of the reports of expert group meetings in 2013.

Supplies and materials

98. The one-time provision of $10,000 will cover the cost of web applications and dissemination tools to support the efforts of the Division to improve accessibility to technical material, publications and events across multiple domains. Web-based applications are needed for disseminating inputs to the development agenda beyond 2015 and to foment discussion and enhance web-based applications for an accountability framework for the global partnerships for the development agenda beyond 2015.

Subprogramme 9. Financing for development

99. The subprogramme is under the responsibility of the Financing for Development Office. It is implemented in accordance with the strategy detailed under subprogramme 10 of programme 7 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

100. The subprogramme will support implementation of paragraphs 255, 256 and 257 of the outcome document, in close collaboration with the Division on Sustainable Development as secretariat to the high-level political forum, and continue to provide secretariat support to the work of the intergovernmental committee on sustainable development financing. This will include, inter alia, supporting the five five-day sessions of the committee, preparing analytical inputs required for the work of the committee and drafting the final report of the committee proposing options on an effective sustainable development financing strategy to facilitate the mobilization of resources and their effective use in achieving sustainable development objectives.

101. The subprogramme will undertake policy analysis, research and technical work on: (a) assessment of financing needs in the context of sustainable development; (b) assessment of the effectiveness, consistency and synergies of existing instruments and frameworks for financing of sustainable development; and (c) evaluation of additional initiatives on financing of sustainable development. It will work in broad consultation with relevant international and regional financial institutions and other relevant stakeholders in order to ensure coherence and coordination, and to avoid duplication of efforts with regard to the financing for development follow-up process.

Modifications required in the programme of work and the programme budget for the biennium 2012-2013

102. The modifications are detailed below.

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To promote and support sustained follow-up to the agreements and commitments reached at the 2002 International Conference on Financing for Development, as contained in the Monterrey Consensus, the 2008 Follow-up International Conference on Financing for Development to Review the Implementation of the Monterrey Consensus, as contained in the Doha Declaration on Financing for Development, and the 2009 Conference on the World Financial and Economic Crisis and Its Impact on Development, as contained in its outcome document, as well as financing for development-related aspects of the outcomes of major United Nations conferences and summits in the economic and social fields, including the development goals set out in the United Nations Millennium Declaration, the 2005 World Summit Outcome, the outcome of the high-level plenary meeting of the sixty-fifth session of the General Assembly and the outcome document of the United Nations Conference on Sustainable Development

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective multi-stakeholder monitoring of and follow-up to the Monterrey Consensus, the Doha Declaration on Financing for Development, the outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and other related outcomes, including the outcome document of the United Nations Conference on Sustainable Development	(a) Increased number of contributions from all stakeholders in the financing for development process to the annual analytical assessment of the implementation of the Monterrey Consensus, the Doha Declaration on Financing for Development, the outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and other related outcomes, including the outcome document of the United Nations Conference on Sustainable Development

	Performance measures (Number of major inputs from Governments, regional groupings and institutional and non-governmental stakeholders) 2008-2009: 86 major inputs Estimate 2010-2011: 30 major inputs Target 2012-2013: 32 major inputs
(b) Strengthened role and fuller use of the General Assembly and the Economic and Social Council, as well as the relevant intergovernmental and governing bodies of other institutional stakeholders, for the purposes of conference follow-up and coordination	(b) Increased number and scope of agreements reached and commitments made by Member States as a result of intergovernmental deliberations in the General Assembly and the Economic and Social Council, as well as in the relevant intergovernmental and governing bodies of other institutional stakeholders, for the purposes of conference follow-up and coordination *Performance measures* (Number of major resolutions, presidential summaries, communiqués and declarations on conference follow-up and coordination) 2008-2009: 28 Estimate 2010-2011: 28 Target 2012-2013: 30
(c) Fuller engagement of Governments and greater cooperation and interaction among all institutional and non-institutional stakeholders involved in the financing for development process, to ensure proper follow-up to the implementation of agreements and commitments reached at the Monterrey and Doha conferences on financing for development and the Conference on the World Financial and Economic Crisis and Its Impact on Development	(c) Increased number of multi-stakeholder consultations, workshops, seminars and other events on financing for development, including the international and regional financial and trade institutions, as well as the relevant entities of civil society and the private sector *Performance measures* (Number of major multi-stakeholder events on financing for development) 2008-2009: 26 Estimate 2010-2011: 27 Target 2012-2013: 28

External factors

103. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) policymakers at the national and international levels are fully engaged in the follow-up to the implementation of the Monterrey Consensus, the Doha Declaration on Financing for Development, the outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and other related outcomes, including the outcome document of the United Nations Conference on Sustainable Development; and (b) relevant stakeholders in the financing for development process have sustained resources and capacity for attaining the internationally agreed development goals and objectives.

Outputs

104. During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: formal meetings, informal consultations and panel discussions of the Second Committee on the follow-up efforts to the Monterrey Consensus and Doha Declaration on Financing for Development (20); informal hearings of civil society and the business sector on financing for development (2013 preparations for the high-level dialogue on financing for development) (4); interactive dialogues and ministerial round tables, with the participation of representatives of institutional and non-institutional stakeholders in the financing for development process (2013 high-level dialogue on financing for development) (10);

b. Parliamentary documentation: annual multi-stakeholder reports on follow-up efforts to the international conferences on financing for development (2); outcomes of the annual spring meetings of the Economic and Social Council with the Bretton Woods institutions, the World Trade Organization (WTO) and UNCTAD on financing for development (2); preparations for and outcome of the 2013 high-level dialogue on financing for development (2); reports on international financial system and development (2); summaries of informal hearings of civil society and the business sector on financing for development (2); report of the intergovernmental committee on sustainable development financing proposing options on an effective sustainable development financing strategy (1);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: annual high-level policy dialogue with international financial and trade institutions held within the framework of the high-level segment of the annual substantive session of the Council (2); annual spring meetings of the Council with the Bretton Woods institutions, WTO and UNCTAD on financing for development (10); consultations between representatives of the Council and

executive directors of the World Bank and the International Monetary Fund (IMF) and chairs of the boards of WTO and UNCTAD on preparations for annual spring meetings between those institutions (6); formal meetings, informal consultations and panel discussions of the Council on the follow-up to the Monterrey Consensus and the Doha Declaration on Financing for Development within substantive sessions for 2012 and 2013 (16);

b. Parliamentary documentation: input to analytical background report for consideration by the 2012 Development Cooperation Forum; multi-stakeholder reports for the annual spring meetings of the Council with the Bretton Woods institutions, WTO and UNCTAD on financing for development (2); reports on the work of the Committee of Experts on International Cooperation in Tax Matters at its eighth and ninth sessions (2);

(iii) Committee of Experts on International Cooperation in Tax Matters:

a. Substantive servicing of meetings: eighth and ninth sessions of the Committee (20); inter-sessional meetings of its subcommittees and working groups (20);

b. Parliamentary documentation: issues papers by the Secretariat on agenda items to be determined by the Committee for its eighth and ninth sessions (20);

(iv) Intergovernmental committee on sustainable development financing:

a. Substantive servicing of meetings: first, second, third, fourth and fifth sessions of the committee (50);

b. Parliamentary documentation: issues papers by the Secretariat on agenda items to be determined by the committee for its first, second, third, fourth and fifth sessions (25);

(v) Ad hoc expert group meetings on coherence, coordination and cooperation for the implementation of the Monterrey Consensus and the Doha Declaration (2); Monterrey to Doha: state of implementation and tasks ahead; international cooperation in tax matters;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Building on Monterrey and Doha: Selected Policy Issues on Financing for Development* (2); information kits for the special high-level meeting of the Economic and Social Council with the Bretton Woods institutions, WTO and UNCTAD (2) and the 2013 high-level dialogue of the General Assembly on financing for development; manual for transfer pricing; *Manual for the Negotiation of Bilateral Tax Treaties between Developed and Developing Countries* (update); *United Nations Model Double Taxation Convention between Developed and Developing Countries* (update); *World Economic Situation and Prospects* (chapter on international finance) (2); *World Economic and Social Survey* (input on international financial flows) (2);

(ii) Non-recurrent publications: Doha: outcomes of multi-stakeholder consultations on financing for development (5);

(iii) Press releases, press conferences: Press releases and press conferences on the annual high-level meeting of the Economic and Social Council with the Bretton Woods institutions, WTO and UNCTAD (2); the 2013 high-level dialogue of the General Assembly on financing for development (2); the work of the Committee of Experts on International Cooperation in Tax Matters (2); multi-stakeholder consultations on financing for development (3);

(iv) Special events: panel discussions and briefings for delegations in the Second Committee of the General Assembly and the Economic and Social Council on the financing for development follow-up process (6);

(v) Technical material: briefing notes for high-level meetings of United Nations senior officials with governmental and non-governmental representatives on issues related to financing for development (16); maintenance and updating of the Financing for Development home page on the Internet (8);

(vi) Seminars for outside users: seminars and interactive discussions with the participation of Governments, institutional and non-institutional stakeholders (civil society and the private sector) on financing for development (6);

(vii) Substantive servicing of inter-agency meetings: inter-agency consultations and coordination with the secretariats of major institutional stakeholders involved in the financing for development process (World Bank, IMF, WTO, UNCTAD and UNDP), as well as regional commissions and development banks (10);

(viii) Documentation for inter-agency meetings: background and analytical papers on follow-up to the Monterrey Consensus and Doha Declaration on Financing for Development for consideration by the High-level Committee on Programmes of the Chief Executives Board (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: provision of technical assistance to interested developing countries and countries with economies in transition, at their request, for national capacity-building in financial sector development, tax cooperation and fiscal management areas;

(ii) Training courses, seminars and workshops: regional seminars and workshops organized in cooperation with the five United Nations regional commissions and regional development banks, with the participation of representatives of relevant institutional and non-institutional stakeholders, on region-specific policy issues related to the implementation of the Monterrey Consensus and the Doha Declaration and their follow-up; training courses and workshops for officials and practitioners from developing countries and countries with economies in transition for national capacity-

building in selected areas of financial sector development and fiscal management;

(iii) Field projects: needs assessments and impact evaluations, at the request of interested developing countries and countries with economies in transition, for domestic capacity-building in financial sector development and fiscal management areas.

Modifications required in the programme of work and the programme budget for the biennium 2014-2015

105. The following changes to subprogramme 9 of programme 7 of the biennial programme plan and priorities for the period 2014-2015, as detailed in A/67/6 (Prog. 7), will be presented to the Committee for Programme and Coordination at its fifty-third session, in June 2013, in accordance with the provisions of General Assembly resolution 58/269.

Objective of the Organization: To promote and support sustained follow-up to the agreements and commitments reached at the International Conferences on Financing for Development, as contained in the 2002 Monterrey Consensus at the 2008 Doha Declaration on Financing for Development, and at the 2009 Conference on the World Financial and Economic Crisis and Its Impact on Development, as contained in its outcome document, as well as financing for development-related aspects of the outcomes of major United Nations conferences and summits in the economic and social fields, including the United Nations Conference on Sustainable Development, as well as the framework for the United Nations development agenda beyond 2015

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective multi-stakeholder monitoring of and follow-up to the Monterrey Consensus, the Doha Declaration on Financing for Development, the Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and other related outcomes on financing for development, including the outcome of the United Nations Conference on Sustainable Development	(a) Increase in the number of contributions from all the stakeholders in the financing for development process to the annual analytical assessment of the implementation of the Monterrey Consensus, the Doha Declaration on Financing for Development, the Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and other related outcomes on financing for development, including the outcome of the United Nations Conference on Sustainable Development
(b) Strengthened role and fuller use of the General Assembly and the Economic and Social Council, as well as the relevant intergovernmental and governing bodies of other institutional stakeholders, for the purposes of conference follow-up and coordination with other related outcomes on financing for development	(b) Increase in the number and scope of agreements reached and commitments made by Member States as a result of intergovernmental deliberations in the General Assembly and the Economic and Social Council, as well as in the relevant intergovernmental and governing bodies of other institutional stakeholders, for the purposes of conference follow-up and coordination with other related outcomes on financing for development

(c) Fuller engagement of Governments and greater cooperation and interaction among all institutional and non-institutional stakeholders involved in the financing for development process, to ensure proper follow-up to the implementation of agreements and commitments reached at the Monterrey and Doha Conferences on Financing for Development and the Conference on the World Financial and Economic Crisis and Its Impact on Development, with due regard to issues of gender equality	(c) Increase in the number of multi-stakeholder consultations, workshops, seminars and other events on financing for development, including the international and regional financial and trade institutions, as well as the relevant entities of civil society and the private sector, including experts on issues related to gender equality
(d) Strengthened role of the United Nations in promoting international cooperation in tax matters, including tax policy, tax administration and capacity development in developing countries, for the purpose of domestic and international resource mobilization for development within the integrated framework of the outcome of the United Nations Conference on Sustainable Development	(d) Increase in the number of updates to the United Nations Model Double Taxation Convention between Developed and Developing Countries, as well as of guidelines, manuals, training courses and materials on international cooperation in tax matters, serving as tools for strengthening the capacity of ministries of finance and national tax authorities in developing countries

Strategy

106. The Financing for Development Office is responsible for the subprogramme. The strategy will include:

(a) Serving as a focal point in the United Nations Secretariat for overall follow-up to the implementation at the national, regional and global levels of the outcomes of the 2002 International Conference on Financing for Development, the 2008 Follow-up International Conference on Financing for Development to Review the Implementation of the Monterrey Consensus and the 2009 Conference on the World Financial and Economic Crisis and Its Impact on Development and, in this context, intensifying collaboration and interaction with the secretariats of the major institutional stakeholders, the regional commissions and development banks, as well as civil society and the business sector;

(b) Promoting policy coherence and an integrated approach within the United Nations to issues related to financing for development, for the integrated and coordinated implementation of and follow-up to the outcomes of the major United Nations conferences and summits in the economic and social fields, including the outcome of the United Nations Conference on Sustainable Development and the framework for the United Nations development agenda beyond 2015;

(c) Providing substantive secretariat support, including the preparation of multi-stakeholder reports and other inputs, to the intergovernmental process entrusted with the follow-up to the Monterrey and Doha Conferences on Financing for Development, the Conference on the World Financial and Economic Crisis and Its Impact on Development, as well as financing for development-related aspects of the outcomes of major United Nations conferences and summits in the economic and social fields, including the outcome of the United Nations Conference on Sustainable Development, in particular with respect to the coherence and

consistency of the international monetary, financial and trading systems in support of development;

(d) Organizing, in collaboration with experts from the public and private sectors, academia and civil society, including experts on issues related to gender equality, multi-stakeholder consultations, workshops, panel discussions and other activities aimed at better enabling Member States to implement their commitments as agreed upon in the Monterrey Consensus, the Doha Declaration on Financing for Development, the Outcome of the Conference on the World Financial and Economic Crisis and Its Impact on Development and related outcomes, including the outcome of the United Nations Conference on Sustainable Development and the framework for the United Nations development agenda beyond 2015;

(e) Providing secretariat support to the work of the Committee of Experts on International Cooperation in Tax Matters;

(f) Providing secretariat support to the work of the intergovernmental committee on sustainable development financing;

(g) Providing advisory services and technical assistance to developing countries and countries with economies in transition in the area of tax policy and tax administration, aimed at strengthening the capacity of ministries of finance and national tax authorities to develop and implement more effective and efficient tax systems and combat tax evasion.

Additional resource requirements: $1,736,600 ($395,800 in 2012-2013 and $1,340,800 in 2014-2015)

Table 11
Additional resource requirements: subprogramme 9
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	4 715.1	–	4 715.1	–
Common staff costs	1 918.5	–	1 918.5	–
Other staff costs	43.2	300.8	344.0	1 202.8
Consultants	93.7	60.0	153.7	60.0
Expert	69.3	–	69.3	–
Overtime	4.8	–	4.8	–
Travel of staff	78.4	35.0	113.4	70.0
Contractual services	13.3	–	13.3	–
External printing	30.1	–	30.1	–
Supplies and materials	8.8	–	8.8	–
Furniture and equipment	28.2	–	28.2	8.0
Grants and contribution	–	–	–	–
Total	**7 003.4**	**395.8**	**7 399.2**	**1 340.8**

Resource requirements 2012-2013

Other staff costs

107. A non-recurrent provision of $300,800 covers general temporary assistance at the P-3, P-4 and P-5 levels and at the General Service (Other level) for six months to set up a special unit on sustainable development financing, which will provide substantive support to the intergovernmental committee on sustainable development financing, as follows:

(a) Chief of Section (P-5). The senior staff member will be responsible for managing the work programme of the section on Sustainable Development Financing. The section, which also comprises one staff member at the P-4 level, one at the P-3 level and one at the General Service (Other level), would provide secretariat support to the intergovernmental committee on sustainable development financing, in close coordination with the Division for Sustainable Development. The staff member would be responsible for reviewing and coordinating all substantive inputs prepared for the intergovernmental committee in order to ensure coherence and coordination, and to avoid duplication of efforts with regard to the financing for development follow-up process, with a view to proposing options on an effective sustainable development financing strategy to facilitate the mobilization of resources and their effective use in achieving sustainable development objectives;

(b) Economic Affairs Officer (P-4). The staff member will be responsible for the provision of substantive support through policy analysis, research and technical advice on: (i) assessment of financing needs in the context of sustainable development; (ii) assessment of the effectiveness, consistency and synergies of existing instruments and frameworks for financing of sustainable development; and (iii) evaluation of additional initiatives on financing of sustainable development;

(c) Economic Affairs Officer (P-3). The staff member will be responsible for monitoring new initiatives and frameworks in sustainable development financing and for managing the consultation process with relevant international and regional financial institutions and other relevant stakeholders;

(d) Research Assistant (General Service (Other level)): The staff member will be responsible for the provision of research and administrative assistance to all staff of the section on sustainable development financing in all aspects of work related to providing support to the intergovernmental committee, including the organization of its sessions, preparation of substantive inputs for the Committee and administering and coordinating the work of the consultants.

Consultants

108. A one-time provision of $60,000 is required for specialized expertise, which is not available in-house, to prepare:

(a) Analytical background papers for the intergovernmental committee on sustainable development financing, which will, inter alia, undertake a review of financing needs, considering the effectiveness, consistency and synergies of existing instruments and frameworks and evaluate additional initiatives ($30,000);

(b) Analytical background papers for the report of the intergovernmental committee on sustainable development financing proposing options on an effective sustainable development financing strategy ($30,000).

Travel of staff

109. The one-time provision of $35,000 will allow staff to participate in international and regional meetings where discussions on financing needs, as well as existing and potential instruments for sustainable development financing, are taking place, in order to ensure that the intergovernmental committee on sustainable development financing and its secretariat engage in open and broad consultations with relevant international and regional financial institutions and other relevant stakeholders.

Resource requirements 2014-2015

Other staff costs

110. A non-recurrent provision of $1,202,800 would provide continued general temporary assistance at the P-5, P-4 and P-3 levels and at the General Service (Other level) for 24 months to provide continued substantive support to the intergovernmental committee on sustainable development financing, as detailed in paragraph 108, subparagraphs (a)-(d), above.

111. A one-time provision of $8,000 will cover the cost of office automation equipment for the temporary positions.

Consultants

112. A one-time provision of $60,000 is required for specialized expertise, which is not available in-house, to prepare analytical background papers for the intergovernmental committee on sustainable development financing, which will, inter alia, undertake a review of financing needs, considering the effectiveness, consistency and synergies of existing instruments and frameworks and evaluate additional initiatives.

Travel of staff

113. A one-time provision of $70,000 will allow staff to participate in international and regional meetings where discussions on financing needs, as well as existing and potential instruments for sustainable development financing, are taking place, in order to ensure that the intergovernmental committee on sustainable development financing and its secretariat engage in open and broad consultations with relevant international and regional financial institutions and other relevant stakeholders.

Programme support

B. Executive Office

114. The increased requirements under programme support reflect the provision of support service costs, as well as short-term assistance to meet peak workload requirements during intergovernmental and expert meetings.

Additional resource requirements: $166,500 in 2014-2015

Table 12
Additional resource requirements: programme support
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	2 522.6	–	2 522.6	–
Common staff costs	1 025.5	–	1 025.5	–
Other staff costs	368.2	–	368.2	76.5
Information and communications technology support	2 613.0	–	2 613.0	–
Overtime	4.8	–	4.8	10.0
Contractual services	–	–	–	42.0
General operating expenses	967.2	–	967.2	37.0
Hospitality	22.6	–	22.6	–
Supplies and materials	6.2	–	6.2	–
Furniture and equipment	141.2	–	141.2	1.0
Total	**7 671.3**	**–**	**7 671.3**	**166.5**

Resource requirements 2014-2015

Other staff costs

115. A provision of $86,500 would be required to provide for short-term staff assistance at the General Service (Other level) for 12 months ($76,500) and overtime ($10,000) during the peak meeting periods of the high-level political forum and intergovernmental expert and working group meetings, in order to ensure the timely servicing of the projected increase in travel of government representatives and staff, experts and the recruitment of consultants and temporary staff. The anticipated surge in travel relates primarily to the travel of representatives to regional and international consultations on the high-level political forum; meetings of the working group on sustainable development goals; and meetings of the intergovernmental committee on a sustainable development financing strategy.

Contractual services

116. The provision of $42,000 is required for the cost of network accounts for 12 temporary staff members in biennium 2014-2015.

General operating expenses

117. The additional amount of $37,000 relates to communications requirements to cover right-to-use charges for each telephone/fax/modem extension, domestic and international long distance charges for temporary positions ($12,000) and miscellaneous services required to cover the costs of meeting servicing equipment and technical services for the new consultative meetings and events that will be

convened in the context of follow-up to the outcome document of the United Nations Conference on Sustainable Development ($25,000).

Furniture and equipment

118. A provision of $1,000 is required to purchase new office automation equipment for one temporary position.

IV. Section 18. Economic and social development in Africa

119. In response to the outcomes of the United Nations Conference on Sustainable Development, the Economic Commission for Africa (ECA) identified key priorities where it will further deepen its ongoing work with regard to 26 thematic areas and cross-cutting issues, ranging from poverty eradication to addressing the special needs and challenges of Africa, including small island developing States, the least developed countries and landlocked developing countries. The Commission also identified a number of new initiatives and activities that have emerged from the Conference, in relation to regional commissions as a whole, both in terms of strategic priorities and working methods and processes, and those of specific concern to ECA. The conclusions of the comprehensive review are presented below in terms of the specific activities or processes, including an indication of the new or additional resource requirements. Under subprogramme 2, the related activities will be undertaken by the Food Security and Sustainable Development Division, in collaboration with all subprogrammes, in particular with subprogrammes 1, 6 and 9. Subregional offices will be involved in all activities, tasked in particular with coordinating activities in their respective subregions and providing the subregional perspectives in all processes.

120. The activities are proposed within the overall context of supporting African countries to effectively implement the outcomes of the United Nations Conference on Sustainable Development, particularly with respect to providing inputs. The Commission proposes a number of activities, as described below.

Support countries to effectively engage in the global process to establish sustainable development goals in 2013 and monitor and implement those goals through an integrated assessment in 2014

121. The United Nations Conference on Sustainable Development, in paragraph 251 of its outcome document entitled "The future we want", called upon the regional commissions to collect and compile national inputs in order to inform the global efforts to establish sustainable development goals. In this regard, ECA will facilitate a bottom-up consultative process to enable African countries to effectively engage in the global process to establish sustainable development goals by ensuring that Africa's sustainable development priorities are fully reflected in the sustainable development goals to be agreed upon. The working group on sustainable development goals is expected to present a report to the General Assembly for consideration at its sixty-eighth session, in September 2013. The subregional and regional review reports will need to be finalized in time to inform the global process.

122. The United Nations Conference on Sustainable Development, in paragraph 85 (k) of its outcome document, stated that the high-level forum could produce a global

sustainable development report, building on existing assessments. In this regard, it is proposed that the sustainable development report on Africa would constitute the chapter of the report related to Africa. Furthermore, the outcomes of the Conference underscore the need to support regional and subregional organizations, including the regional commissions, in the effective operationalization and implementation of sustainable development, and in promoting a balanced integration of the three dimensions of sustainable development in their respective regions, as emphasized in paragraph 100 of the outcome document. In this connection, the integrated assessment aspect of the sustainable development report on Africa will be strengthened through, inter alia, the development and adoption of effective tools and instruments for integrated analysis and assessment. This will help countries to establish a framework to monitor and assess progress towards the implementation of the sustainable development goals.

123. In summary, the planned activity will include the following: (a) the facilitation of a bottom-up consultative process to enable African countries to effectively engage in the global sustainable development goals process; (b) the commissioning of five subregional reports on key priority sustainable development issues and possible sustainable development goals for each subregion; (c) the preparation of a regional report drawing on the key findings of the subregional reports, to be discussed at a regional consultative meeting, identifying key sustainable development priorities for Africa, as well as proposing sustainable development goals for the region; (d) the development and adoption of integrated assessment tools to strengthen the integrated analysis of progress towards implementing sustainable development commitments, building on existing approaches, tools and methodologies; and (e) the provision of support for countries in adapting sustainable development goals to their domestic priorities.

124. The subregional and regional reports will be prepared by a team of experts, preferably from regional or subregional institutions, with a view to securing the broad range of expertise needed to effectively analyse sustainable development priorities, goals and targets and build a knowledge repository in the selected institutions for further work on the sustainable development goals in Africa.

125. The expected outcomes are a better understanding of regional and subregional sustainable development priorities to inform the global sustainable development goals process, as well as identification of possible regional and subregional goals, targets and a monitoring strategy, and the accompanying means required for their implementation. In addition, there will be enhanced awareness and appreciation among policymakers of the need for a balanced integration of the three dimensions of sustainable development in the development and implementation of policies, strategies and programmes. The Commission will also have increased capacity to undertake integrated assessments.

126. The expected outputs are one regional and five subregional reports on Africa's sustainable development priorities, proposed goals and targets; a report on the regional consultative meeting; and an integrated assessment tool that ECA can adopt to produce sustainable development reports on Africa and undertake other assessment and policy analysis.

Strengthen the Regional Coordination Mechanism in support of sustainable development in 2013

127. The United Nations Conference on Sustainable Development, in paragraphs 78 and 93 of its outcome document, called for United Nations system-wide coherence and coordination, with appropriate accountability to Member States through more coherence in reporting and strengthening collaborative efforts under existing inter-agency coordination mechanisms at the regional, subregional and national levels. The Regional Coordination Mechanism plays an important role in advancing the sustainable development agenda on the continent and requires strengthening. In this regard, future meetings of the Mechanism will address the implementation of the outcomes of the Conference. The Commission is largely responsible for providing secretariat support to the Mechanism, while its substantive work on the New Partnership for Africa's Development is carried out across all the divisions and subregional offices. The current resources for secretariat support need to be strengthened to enable ECA to continue to play this role effectively. In order to strengthen the role of the Mechanism as a regional platform to coordinate United Nations support to African countries in the implementation of the outcomes of the Conference, one inter-cluster meeting of the Mechanism is foreseen for 2013, focusing on the outcomes of the Conference and how to mainstream them into the business plans of the different clusters.

128. The planned activities include revising the business plans of each cluster to ensure they address Africa's priorities in terms of implementing the outcomes of the Conference. In addition, the holding of one inter-cluster meeting of the Mechanism in the first half of 2013 will focus on the implementation of those outcomes, in order to inform the annual meeting of the Mechanism.

129. Since the inter-cluster meeting was not planned for or budgeted in 2012-2013, additional resources will be required to organize it. There will also be a need for a consultant to support the preparation of documents, revise the business plans of the clusters and serve as a resource person in the inter-cluster meeting.

130. The expected outcomes include enhanced coordination of sustainable development programmes and activities by United Nations agencies in the region and the provision by those agencies of strengthened support to member States in implementing the outcomes of the Conference. The expected outputs include revised business plans for the clusters that integrate the outcomes of the Conference.

Strengthen the regional implementation meeting for Africa in 2014-2015

131. The regional implementation meeting for Africa needs to be strengthened to become a multidisciplinary regional high-level forum on sustainable development, whose outcomes would contribute to the global high-level political forum that is to replace the Commission on Sustainable Development. This is in response to the recognition by the United Nations Conference on Sustainable Development of the need to "ensure effective linkage among global, regional, subregional and national processes to advance sustainable development", in accordance with paragraph 100 of the outcome document.

132. The proposed activity includes the participation of the least developed countries in Africa, representatives of major groups, and regional and subregional organizations in efforts to strengthen the regional implementation meeting,

consistent with resolutions adopted by the General Assembly, including resolutions 59/244, 61/211, 63/227 and 64/213, which called on the regional commissions to support the participation of the least developed countries and other countries with special needs in intergovernmental meetings. A strengthened regional implementation meeting will need broad-based participation and adequate representation of the nine major groups for each of Africa's five subregions. The broader participation of regional economic communities and of the African Union Commission and its agencies will also be needed.

133. With the proposed activity, ECA will identify the region's priorities regarding the implementation of the major outcomes of sustainable development summits, including the United Nations Conference on Sustainable Development, in the region. In addition, ECA will be able to clearly articulate Africa's inputs to the sessions of the Commission on Sustainable Development or of the high-level political forum. The expected output is an outcome document of the regional implementation meeting for Africa, as a contribution to the sessions of the Commission on Sustainable Development or of the high-level political forum.

Enable measures in 2014-2015

134. The United Nations Conference on Sustainable Development set in motion several processes pertaining to the means of implementation, in particular in relation to the elaboration of a sustainable development financing strategy. In paragraph 255 of the outcome document, the Conference agrees "to establish an intergovernmental process under the auspices of the General Assembly, with technical support from the United Nations system" to assess financing needs and propose a strategy for financing sustainable development. Given the positioning of ECA in the institutional landscape of Africa and its role and mandate in promoting policy coherence and the social and economic development of the region, the Commission will contribute to those processes, in collaboration with the African Development Bank, the African Union Commission and relevant partners.

135. The Economic Commission for Africa will undertake analytical studies on the financing of sustainable development in Africa and on capacity strengthening for sustainable development in Africa and organize a meeting to validate and finalize the report. The reports will be prepared by regional experts in those two fields. They will be discussed in an expert group meeting, bringing together experts from member States on those two fields of sustainable development, as well as on governance, and representatives of major groups and regional and subregional organizations.

136. The expected outcomes are a clear understanding of the region's financing requirements for sustainable development, as well as of the most appropriate instruments and channels for funding. The member States will have increased capacity to mobilize and allocate financial resources for sustainable development. In addition, there will be a clearer understanding of the capacity and institutional development needs for achieving sustainable development in Africa and recommendations on how best to achieve it.

137. The expected outputs include a report on financing sustainable development in Africa, a report on institutional strengthening for sustainable development in Africa and a report on the regional consultative meeting.

Additional resource requirements: $2,325,000 ($1,405,700 in 2012-2013 and $919,300 in 2014-2015)

Table 13
Additional resource requirements by component

(Thousands of United States dollars)

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*Post change*	*2014-2015 estimate*
A. Regional Commission					
1. Policymaking organs	878.4	–	878.4	–	–
2. Executive direction and management	10 532.2	–	10 532.2	–	–
3. Programme of work					
Subprogramme 1. Macroeconomic analysis, finance and economic development	7 024.1	–	7 024.1	–	–
Subprogramme 2. Food security and sustainable development	5 320.1	1 405.7	6 725.8	–	919.3
Subprogramme 3. Governance and public administration	6 201.8	–	6 201.8	–	–
Subprogramme 4. Information and science and technology for development	4 108.7	–	4 108.7	–	–
Subprogramme 5. Trade, economic cooperation and regional integration	4 862.7	–	4 862.7	–	–
Subprogramme 6. Gender and women in development	3 564.5	–	3 564.5	–	–
Subprogramme 7. Subregional activities for development					
(a) Subregional activities in North Africa	5 880.3	–	5 880.3	–	–
(b) Subregional activities in West Africa	6 392.2	–	6 392.2	–	–
(c) Subregional activities in Central Africa	6 618.3	–	6 618.3	–	–
(d) Subregional activities in East Africa	6 315.5	–	6 315.5	–	–
(e) Subregional activities in Southern Africa	6 450.3	–	6 450.3	–	–
Subprogramme 8. Development planning and administration	2 965.3	–	2 965.3	–	–
Subprogramme 9. Statistics	5 462.2	–	5 462.2	–	–
Subprogramme 10. Social development	2 023.9	–	2 023.9	–	–
Subtotal, 3	**84 600.5**	**1 405.7**	**86 006.2**	**–**	**919.3**
4. Programme support	51 863.3	–	51 863.3	–	–
Subtotal, A	**136 463.8**	**1 405.7**	**137 869.5**	**–**	**919.3**
5. B. Regional Commissions					
New York Office	1 844.5	–	1 844.5	–	–
Total	**138 308.3**	**1 405.7**	**139 714.0**	**–**	**919.3**

Table 14
Additional resource requirements: summary of resource requirements by object of expenditure
(Thousands of United States dollars)

Category	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	88 467.6	–	88 467.6	–
Other staff costs	4 594.1	352.6	4 946.7	469.8
Consultants	1 731.7	117.9	1 849.6	118.6
Experts	4 507.5	–	4 507.5	167.9
Travel of staff	2 982.5	40.7	3 023.2	44.4
Travel of representatives	–	496.0	496.0	–
Contractual services	6 837.4	398.5	7 235.9	118.6
General operating expenses	11 541.1	–	11 541.1	–
Hospitality	47.6	–	47.6	–
Supplies and materials	4 965.1	–	4 965.1	–
Furniture and equipment	9 341.1	–	9 341.1	–
Grants and contributions	3 292.6	–	3 292.6	–
Total	**138 308.3**	**1 405.7**	**139 714.0**	**919.3**

Programme of work

Subprogramme 2. Food security and sustainable development

138. The activities under the subprogramme are under the responsibility of the Food Security and Sustainable Development Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 14 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Additional resource requirements: $2,325,000 ($1,405,700 in 2012-2013 and $919,300 in 2014-2015)

Table 15
Additional resource requirements: summary of resource requirements by object of expenditure
(Thousands of United States dollars)

Category	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	4 859.5	–	4 859.5	–
Other staff costs	3.6	352.6	356.2	469.8
Consultants	67.8	117.9	185.7	118.6
Experts	229.6	–	229.6	167.9

Category	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Travel of staff	104.2	40.7	144.9	44.4
Travel of representatives	–	496.0	496.0	–
Contractual services	55.4	398.5	453.9	118.6
Total	**5 320.1**	**1 405.7**	**6 725.8**	**919.3**

Resource requirements 2012-2013

Other staff costs

139. A non-recurrent provision of $352,600 under general temporary assistance will be needed to strengthen the coordination team charged with implementing the outcomes of the United Nations Conference on Sustainable Development. While ECA utilizes existing staff resources to implement the above-mentioned activities, there is a need to strengthen the team to coordinate the implementation of sustainable development commitments and mandates received at the major summits on sustainable development, including at the Conference. The mandate of the strengthened team would include coordinating the implementation of current and upcoming activities established as a follow-up to the Conference and working with other units to ensure the mainstreaming of sustainable development principles into their work. It would also respond to requests from member States for technical assistance in the implementation of the outcomes of the Conference. The addition to the Environment and Sustainable Development Section of the Food Security and Sustainable Development Division of three Professional staff members, would consist of the equivalent of one P-4, one P-3 and one P-2, plus one staff member at the Local level for short-term recruitment. This would entail one-time costs of $352,600 for nine months in 2013.

140. The Sustainable Development Officer (P-4) will coordinate the implementation of current and upcoming activities related to the Conference, liaise with divisions within ECA to mainstream sustainable development in the work of the Commission, coordinate the preparation of the subregional reports on the sustainable development goals and collect data for and prepare the regional report.

141. The Sustainable Development Officer (P-3) will coordinate the preparation of the reports on financing for sustainable development in the region and support the officer at the P-4 level in the work related to the sustainable development goals.

142. The Programme Officer (P-2) and Programme Assistant (Local level) will assist the Sustainable Development Officers (P-4 and P-3) in the above tasks and support the organizations of the consultative and expert group meetings.

Travel of staff

143. For the first activity, a one-time provision of $40,700 is required for 2013 to cover travel expenses of one staff member, under general temporary assistance, travelling to selected countries in Africa to collect data and present the preliminary findings of the report, and of six staff travelling from the subregional offices and the African Institute for Economic Development and Planning to participate in the regional consultative meeting at the headquarters of the Commission in support of

the first activity to provide subregional inputs and the subregional perspectives on sustainable development goals (five-day missions to African regions at $3,700 per trip, for a total of 11 missions).

Travel of representatives

144. A one-time provision of $341,000 is required to facilitate a bottom-up consultative process to enable African countries to effectively engage in the global sustainable development goals process by convening a regional consultative meeting at the expert level, which will identify key sustainable development priorities for Africa, as well as propose sustainable development goals for the region. To adequately discuss those goals in the regional context, a balanced mix of expertise will be required, covering the three dimensions of sustainable development (economic, social and environmental) and governance. Furthermore, the perspective of major groups as well as subregional organizations will be required. In this regard, support will be provided for the participation of two experts from each of Africa's least developed countries (33 countries), 17 experts from subregional and regional organizations, as well as 25 experts from major groups, chosen so as to ensure the balanced representation of the three dimensions of sustainable development, as well as governance (estimated travel expenses of $3,100 for each participant, for a total of 110 participants; three-day meeting to be held in Addis Ababa).

145. For the second activity, as the inter-cluster meeting was not planned for or budgeted in 2012-2013, a one-time provision of $155,000 is required for convening one inter-cluster meeting of the Regional Coordination Mechanism in the first half of 2013, focusing on the implementation of the outcomes of the Conference, in order to inform the annual meeting of the Mechanism (estimated travel expenses of $3,100 for each participant, for a total of 50 participants; three-day meeting to be held in Addis Ababa).

Consultants

146. For the first activity in 2013, a one-time provision of $92,000 is requested to cover five consultants for two work-months at $7,500 per month ($75,000) and travel ($17,000) for the preparation of five subregional reports on key priority sustainable development issues and possible sustainable development goals for each subregion, to be discussed at a regional consultative meeting.

147. For the second activity in 2013, a one-time provision of $25,900 is required for a consultant at $7,500 per month for three work-months ($22,500) and travel ($3,400) to prepare documents, revise the business plans of the clusters and serve as resource persons in the meetings of the Mechanism and the clusters.

Contractual services

148. For the first activity, a one-time provision of $211,900 is required to cover the cost of interpretation, editing and translation of reports in support of that activity. In addition, the one-time amount of $186,600 will be required to translate and edit five subregional reports and one regional report in respect of the first activity.

Resource requirements 2014-2015

Other staff costs

149. The Economic Commission for Africa will continue to require assistance under general temporary assistance for the coordination team, consisting of one staff member at each of the P-4, P-3 and P-2 levels and a staff member at the General Service (Other level), estimated as a one-time provision of $469,800 for 12 months in 2014.

Travel of staff

150. For the third and fourth activities in 2014, the one-time amount of $44,400 would be required to cover staff travel expenses of six staff members from the subregional office and the African Institute for Economic Development and Planning travelling to participate in the regional implementation meeting for Africa (or the related forum) and the expert group meeting at the headquarters of the Commission, in order to provide subregional inputs and the subregional perspectives (five-day missions to Addis Ababa at $3,700 per trip, for a total of 12 missions).

Consultants

151. For the first activity in 2014, a one-time provision of $66,800 is requested to cover one consultant for five work-months and another consultant for three work-months at a fee of $7,500, as well as travel for both consultants ($6,800) to review existing integrated assessment tools and develop an integrated assessment tool that ECA could adopt for the subsequent issues of the sustainable development report on Africa; and to provide policy analysis and support to the integrated assessment analysis of progress towards sustainable development and the development of a monitoring and assessment framework to track progress towards the sustainable development goals.

152. For the fourth activity in 2014, a one-time provision of $51,800 would be required to cover three work-months of two consultants at a fee of $7,500 per month, and travel for both consultants ($6,800) to undertake two analytical studies in the following areas: (a) financing sustainable development in Africa; and (b) capacity strengthening for sustainable development in Africa. The final report will be discussed at a regional consultative meeting.

Experts

153. A one-time provision of $167,900 is required to organize one expert group meeting in Addis Ababa in support of the fourth activity to review the regional reports on financing sustainable development in Africa and capacity strengthening for sustainable development in Africa.

Contractual services

154. A one-time provision of $118,600 is required for biennium 2014-2015 to cover the cost of interpretation for the third activity and editing and translation of three reports in support of the fourth activity.

V. Section 19. Economic and social development in Asia and the Pacific

155. The Economic and Social Commission for Asia and the Pacific (ESCAP) is currently carrying out an independent review of its conference structure, with a view to, inter alia, enhancing the role of the annual session of the Commission as the most inclusive regional intergovernmental platform in Asia and the Pacific for member States and other stakeholders to advance regional cooperation on the outcomes of the United Nations Conference on Sustainable Development. The proposed additional activities would link into and draw on this process.

156. As a consequence of the outcomes of the Conference, the Commission on Sustainable Development will be replaced by a high-level political forum, with the final session of the Commission for Sustainable Development planned for May 2013. The Economic and Social Commission for Asia and the Pacific plans to expand the regional implementation meeting of the Commission for Sustainable Development to enable broader discussion of the outcomes of the Conference in the first quarter of 2013. The outcome of this intergovernmental process would then directly contribute to the final meeting of the Commission for Sustainable Development in 2013, as well as into the session of the Economic and Social Commission for Asia and the Pacific for that year.

157. The Economic and Social Commission for Asia and the Pacific is planning to further hold an Asia-Pacific regional consultation with member States in 2013 on sustainable development goals, in line with the outcomes of the Conference, in order to gather and synthesize perspectives from Asia and the Pacific that can inform relevant global processes leading up to the sixty-eighth session of the General Assembly, in 2013.

158. Specifically, the activities described below will be implemented in biennium 2012-2013 with the proposed resources.

Support the organization of special sessions and regional meetings

159. The Commission will organize special sessions and regional meetings to ensure effective implementation of the activities arising out of paragraphs 84, 86, 248, 249, 255 and 257 of General Assembly resolution 66/288. These include special sessions in the context of the annual session of ESCAP, to be held from 25 April to 1 May 2013, for member States and other stakeholders to discuss implementation of the outcomes of the Conference and regional perspectives on the United Nations development agenda beyond 2015, and the convening of the above-mentioned regional implementation meeting and the Asia-Pacific regional consultation meeting with member States on sustainable development goal..

160. While the majority of the activities of ESCAP related to the implementation of General Assembly resolution 66/288 will be funded through existing regular budget or extrabudgetary resources, there is a need for additional resources in the above areas due to the fact that current posts and consultancy provisions in the relevant divisions and offices of the Commission, which may otherwise be deployed in this respect, are prioritized for other purposes under the programme of work for the period 2012-2013.

Strengthen the role of the Economic and Social Commission for Asia and the Pacific as the most inclusive regional intergovernmental platform to implement the outcomes of the United Nations Conference on Sustainable Development and to discuss the development agenda beyond 2015

161. The approved programme budget related to the annual session of ESCAP for biennium 2012-2013 contains consultancy funding at a minimum amount that is already programmed for the thematic study for the sixty-eighth and sixty-ninth sessions of the Commission. It is recalled that the thematic study of the Commission is a recurring activity that is required for every annual session of ESCAP. As a result, the existing consultancy funding has already been allocated for the services of a consultant to carry out the study and prepare a report for the sixty-ninth session of the Commission, scheduled to be held in 2013. Consequently, it is not possible to defer this output to future biennium, as this annual activity has been endorsed by ESCAP and is included in the secretariat's programme of work under policymaking organs.

162. A short-term external consultant will assist ESCAP in further strengthening its intergovernmental processes and developing strategies for supporting member States in promoting South-South cooperation to implement the outcomes of the Conference and discuss the development agenda beyond 2015. The proposed consultant would examine the Commission from the perspectives of its key stakeholders, particularly the member States, and advise the secretariat on how to further enhance the role of the Commission as the most inclusive regional intergovernmental platform to implement the outcomes of the Conference and to discuss the development agenda beyond 2015. The consultant would draw on the findings of the above-mentioned work currently being undertaken by external experts to review the conference structure of the Commission.

Expand the regional implementation meeting into a broader intergovernmental meeting on the implementation of the outcomes of the Conference

163. A major gap in the current composition of the regional implementation meeting is the lack of participation of the least developed countries, of which there are 13 in the Asia-Pacific region. To address this gap, additional resources are required to enable the participation of representatives from the least developed countries. Funds are currently provided to cover the costs of airfare for 10 members of the Commission for Sustainable Development from the region. The proposed expansion of the regional implementation meeting would involve additional financing for the travel of 30 additional participants from the least developed countries in the Asia-Pacific region, including government representatives and selected representatives of other major stakeholders.

164. As agreed with the Department of Economic and Social Affairs, all five regional commissions plan to organize the next regional implementation meeting as an intergovernmental meeting to discuss implementation of the outcomes of the Conference, so that the respective meetings can contribute to the discussions to be held at the session of the Commission for Sustainable Development in 2013. It is proposed to bring an additional 30 participants from the least developed countries in the Asia-Pacific region, at an estimated cost of $5,000 per person, for a total of $150,000.

Convene a consultation meeting of member States in the Asia-Pacific region on sustainable development goals

165. The Economic and Social Commission for Asia and the Pacific plans to convene an Asia-Pacific regional consultation on sustainable development goals in 2013 in order to provide an opportunity for the member States in Asia and the Pacific to articulate their particular and unique perspectives on the outcomes of the Conference and development agenda beyond 2015, for inclusion in relevant global processes leading up to the sixty-eighth session of the General Assembly, in 2013.

166. The proposed resource requirements include: (a) travel costs for 60 participants from member States and associate members of the Commission and for 5 resource persons at the rate of $5,000 per person ($325,000); (b) the cost of conference services for the meeting to cover fees for five interpreters ($22,000); and (c) consultancy in the amount of $15,000 for a duration of three weeks to provide substantive input into the preparations for the meeting.

Additional resource requirements: $1,144,200 ($636,800 in 2012-2013 and $507,400 in 2014-2015)

Table 16
Additional resource requirements by component
(Thousands of United States dollars)

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*Post change*	*2014-2015 estimate*
1. Policymaking organs	1 135.9	–	1 135.9	–	–
2. Executive direction and management	5 754.1	124.8	5 878.9	–	507.4
3. Programme of work					
Subprogramme 1: Macroeconomic policy and inclusive development	7 479.4	362.0	7 841.4	–	–
Subprogramme 2: Trade and investment	6 371.3		6 371.3	–	–
Subprogramme 3: Transport	6 180.0		6 180.0	–	–
Subprogramme 4: Environment and development	6 676.6	150.0	6 826.6	–	–
Subprogramme 5: Information and communications technology and disaster risk reduction	5 023.2		5 023.2	–	–
Subprogramme 6: Social development	6 984.5	–	6 984.5	–	–
Subprogramme 7: Statistics	4 840.1	–	4 840.1	–	–
Subprogramme 8: Subregional activities for development	7 090.2	–	7 090.2	–	–
Subtotal	**57 535.3**	**636.8**	**58 172.1**	–	**507.4**
4. Programme support	41 119.2	–	41 119.2	–	–
Total	**98 654.5**	**636.8**	**99 291.3**	–	**507.4**

Table 17
Additional resource requirements by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	84 182.2	–	84 182.2	–
Other staff costs	2 127.6	64.8	2 192.4	507.4
Consultants	461.9	75.0	536.9	–
Experts	554.5	497.0	1 051.5	–
Travel of staff	1 496.3	–	1 496.3	–
Contractual services	1 033.1	–	1 033.1	–
General operating expenses	5812.0	–	5812	–
Hospitality	39.1	–	39.1	–
Supplies and materials	1 101.6	–	1 101.6	–
Furniture and equipment	1 839.1	–	1 839.1	–
Grants and contributions	7.1	–	7.1	–
Total	**98 654.5**	**636.8**	**99 291.3**	**507.4**

A. Executive direction and management

167. Executive direction and management comprises the Office of the Executive Secretary and the Strategic Communications and Advocacy Unit. The Office of the Executive Secretary provides overall policy direction to and management of the Economic and Social Commission for Asia and the Pacific secretariat in supporting member States with sound strategic analysis, policy options and capacity-building activities to address key development challenges and to implement innovative solutions for region-wide economic prosperity, social progress and environmental sustainability. The Office provides direction and guidance for coordinating the implementation of the programme of work of ESCAP, which will continue to focus on sustaining growth in a post-crisis world, accelerating efforts to achieve the Millennium Development Goals and closing existing development gaps while caring for the ecological system. The Strategic Communications and Advocacy Unit will support the implementation of the programme of work by providing exposure for its analytical, normative and capacity-building work through all forms of media and promoting the visibility of the Commission as the most comprehensive platform for inclusive and sustainable development in the region.

Additional resource requirements: $124,800 in 2012-2013 and $507,400 in 2014-2015

Table 18
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	4 941.5	–	4 941.5	–
Other staff costs	9.3	64.8	74.1	507.4
Consultants	59.5	60.0	119.5	–
Travel of staff	341.8	–	341.8	–
Contractual services	84.9	–	84.9	–
General operating expenses	40.9	–	40.9	–
Supplies and materials	136.9	–	136.9	–
Furniture and equipment	139.3	–	139.3	–
Total	**5 754.1**	**124.8**	**5 878.9**	**507.4**

Resource requirements 2012-2013

Other staff costs

168. A one-time provision in the amount of $64,800 would provide temporary staffing assistance, consisting of a Programme Officer at the P-5 level and a Programme Assistant at the Local level in the Office of the Executive Secretary for a period of three months, to support the organization of special sessions and regional meetings.

Consultants

169. The one-time amount of $60,000 would provide for a consultant in the Office of the Executive Secretary for a period of three months, to assist the Commission in further strengthening its intergovernmental processes and developing strategies for supporting member States in promoting South-South cooperation in the implementation of the outcomes of the Conference and to discuss the development agenda beyond 2015.

Resource requirements 2014-2015

Other staff costs

170. A one-time provision in the amount of $507,400 would provide for the continuing requirement for temporary staffing assistance, consisting of a Programme Officer at the P-5 level and a Programme Assistant at the Local level in the Office of the Executive Secretary for a period of 24 months, to support the organization of special sessions and regional meetings.

B. Programme of work

Subprogramme 1. Macroeconomic policy and inclusive development

171. The subprogramme is under the responsibility of the Macroeconomic Policy and Development Division, with the support of the Centre for the Alleviation of Poverty through Sustainable Agriculture. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 15 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Additional resource requirements: $362,000 in 2012-2013

Table 19
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	7 083.7	–	7 083.7	–
Consultants	65.8	15.0	80.8	–
Experts	102.1	347.0	449.1	–
Travel of staff	78.6	–	78.6	–
Contractual services	149.2	–	149.2	–
Total	**7 479.4**	**362.0**	**7 841.4**	–

Resource requirements 2012-2013

Consultants

172. The one-time amount of $15,000 would be required for one consultant in the Macroeconomic Policy and Development Division, for a period of three weeks, to provide substantive support and input into the preparations for the regional consultation meeting with member States on sustainable development goals.

Experts

173. The one-time amount of $347,000 would be required for the cost of convening a regional consultation meeting with member States on sustainable development goals.

Subprogramme 4. Environment and development

174. The substantive responsibility for the subprogramme is vested in the Environment and Development Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 15 of the strategic framework for the period 2012-2013.

Additional resource requirements: $150,000 in 2012-2013

Table 20
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	6 478.3	–	6 478.3	–
Consultants	25.6	–	25.6	–
Experts	91.6	150.0	241.6	–
Travel of staff	72.5	–	72.5	–
Contractual services	8.6	–	8.6	–
Total	**6 676.6**	**150.0**	**6 826.6**	–

Experts

175. The one-time amount of $150,000 would provide for the travel costs of 30 participants from the least developed countries to participate in the regional implementation meeting in 2013.

VI. Section 21. Economic and social development in Latin America and the Caribbean

176. The regional commissions are called upon to support the Secretary-General in his efforts to provide inputs to the newly established high-level political forum and to the working group on sustainable development goals.

177. In this regard, the Economic Commission for Latin America and the Caribbean (ECLAC) proposes a reinforcement of its capacities, both analytical capacity and in terms of human resources, in order to provide for the support and assistance needed to contribute to both processes that were decided upon by the Heads of State and Government and high-level representatives at the United Nations Conference on Sustainable Development. It is expected that inputs provided by the Commission will contribute to the reporting activities of the secretariat and the deliberations of member States.

178. The Commission will host a final regional implementation meeting, with the expectation of facilitating a regional position and action plan for the implementation of sustainable development in the region. The meeting, originally planned in preparation for the next session of the Commission on Sustainable Development, will constitute a regional milestone in the current context, with a much higher profile than anticipated, to discuss the new high-level forum created pursuant to paragraph 84 of the outcome document of the Conference.

179. The meeting, to be convened in the first semester of 2013, is expected to result in important resolutions or recommendations, with particular emphasis on a regional and global workplan or implementation road map for the outcomes of the Conference and, possibly, to decide to establish a new regional forum that may

succeed it. This process will require supplemental resources in order to support its preparation with adequate documentation covering the wide spectrum of issues touched upon at the Conference, and to ensure broad and high-level representation of member States, as well as the broad involvement of civil society.

180. At the Conference, Member States also resolved to establish an inclusive and transparent intergovernmental process on sustainable development goals, open to all stakeholders, with a view to developing global sustainable development goals to be agreed upon by the General Assembly.

181. In view of this upcoming process, ECLAC intends to convene an intergovernmental meeting of the Latin American and Caribbean countries before the sixty-eighth session of the General Assembly, in order to contribute to the regional debate on the United Nations development agenda beyond 2015 and the sustainable development goals, and to facilitate a regional position in this regard.

182. The convening of the ministerial meeting is also planned to take place during the first semester of 2013, and is expected to inform both the regional implementation meeting process and the intergovernmental working group on sustainable development goals. Attendance is expected at a very high level, with up to 100 participants.

183. Furthermore, as part of the process related to the Conference, 10 Latin American and Caribbean countries signed a declaration, which is open to all countries in the region, to explore the feasibility of initiating a process to have a regional convention on the rights of access to information, participation and environmental justice, which constitute the aim of principle 10 of the Rio Declaration on Environment and Development.

184. An annual regional meeting is envisioned in 2013 to build on a road map in order to achieve a regional instrument based on principle 10, similar to the Convention on Access to Information, Public Participation in Decision-Making and Access to Justice in Environmental Matters (Aarhus Convention). Additionally, three working groups, on access to information, participation and access to justice, respectively, are also planned, with intersessional meetings, which will have smaller participation and continuous online work.

185. The ability of countries to benefit from the ongoing trajectories depends on local capacity-building and the interplay between economic and social actors in each country. The strengthening of the capability to conduct local research, monitoring and evaluation will, in turn, support the analysis and monitoring of environmental trends in firms and industries and the establishment of scientific and technological infrastructure for environmental management. This effort calls for the development of databases, research and the provision of technical assistance services.

186. In this sense, it becomes essential that the design, implementation, monitoring and evaluation of the economic, social and environmental policies be constructed on evidence-based figures. The timely production of economic and environmental statistics of high quality, which would be made possible by a modern system of integrated environmental and economic accounting, will strengthen the decision-making processes and the design of public policies in Latin America and the Caribbean, aiming at attaining sustainable development in line with the outcomes of the Conference.

187. In line with the call contained in the outcome document for the strengthening of United Nations system support to small island developing States, ECLAC foresees the convening of a subregional meeting in the Caribbean during 2013, in preparation for a third international conference on small island developing States, to be held in 2014, where the specific challenges of those States regarding attaining sustainable development will be examined.

Additional resource requirements: $1,745,200 ($819,600 in 2012-2013 and $925,600 in 2014-2015)

Table 21
Additional resource requirements by component
(Thousands of United States dollars)

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
1. Policymaking organs	1 371.2	–	1 371.2	–
2. Executive direction and management	7 024.2	–	7 024.2	–
3. Programme of work				
Subprogramme 1. Linkages with the global economy, regional integration and cooperation	6 075.9	15.0	6 090.9	–
Subprogramme 2. Production and innovation	5 465.0	195.2	5 660.2	390.4
Subprogramme 3. Macroeconomic policies and growth	6 965.3	–	6 965.3	–
Subprogramme 4. Financing for development	1 804.7	30.0	1 834.7	–
Subprogramme 5. Social development and equity	4 182.2	–	4 182.2	–
Subprogramme 6. Mainstreaming the gender perspective in regional development	2 342.4	–	2 342.4	–
Subprogramme 7. Population and development	3 410.7	–	3 410.7	–
Subprogramme 8. Sustainable development and human settlements	4 621.2	196.3	4 817.5	211.0
Subprogramme 9. Natural resources and infrastructure	4 204.5	45.0	4 249.5	–
Subprogramme 10. Planning of public administration	2 036.5	–	2 036.5	–
Subprogramme 11. Statistics	4 834.1	162.1	4 996.2	324.2
Subprogramme 12. Subregional activities in Mexico and Central America	8 255.4	–	8 255.4	–
Subprogramme 13. Subregional activities in the Caribbean	6 513.1	81.0	6 594.1	–
Subtotal, 3	**68 616.3**	**724.6**	**61 435.6**	**925.6**
4. Programme support	41 149.6	95	41 244.6	–
Total	**110 256.0**	**819.6**	**111 075.6**	**925.6**

Table 22
Additional resource requirements by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	91 148.2	–	91 148.2	–
Other staff costs	2 431.2	390.6	2 821.8	714.6
Consultants	793.5	130.0	923.5	–
Experts	801.0	142.0	943.0	180.0
Travel of staff	1 945.9	24.0	1 969.9	–
Contractual services	1 939.1	–	1 939.1	–
General operating expenses	8 171.0	–	8 171.0	–
Hospitality	32.9	–	32.9	–
Supplies and materials	1 407.9	13.0	1 420.9	11.0
Furniture and equipment	1 585.3	–	1 585.3	–
Temporary assistance for meeting	–	25.0	25.0	20.0
Other specialized services	–	95.0	95.0	–
Total	**110 256.0**	**819.6**	**111 075.6**	**925.6**

Programme of work

Subprogramme 1. Linkages with the global economy, regional integration and cooperation

188. The subprogramme seeks to enhance regional cooperation and integration schemes at the subregional, regional and hemispheric levels through strengthening linkages between Latin American and Caribbean countries and the global economy.

Additional resource requirements: $15,000 in 2012-2013

Table 23
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	5 802.1	–	5 802.1	–
Other staff costs	44.1	–	44.1	–
Consultants	67.2	15.0	82.2	–
Experts	59.3	–	59.3	–
Travel of staff	103.2	–	103.2	–
Total	**6 075.9**	**15.0**	**6 090.9**	–

Resource requirements 2012-2013

Consultants

189. A one-time provision amounting to $15,000 would be required for one consultant for four months to assist in the preparation of a report on the trade dimensions and implications of the outcome document of the Conference.

Subprogramme 2. Production and innovation

Additional resource requirements: $585,600 ($195,200 in 2012-2013 and $390,400 in 2014-2015)

190. The subprogramme seeks to foster productivity convergence and innovation in Latin America and the Caribbean with due consideration for sustainable development and the linkages with the global economy.

Table 24
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	5 186.1	–	5 186.1	–
Other staff costs	70.7	195.2	265.9	390.4
Consultants	60.2	–	60.2	–
Experts	71.3	–	71.3	–
Travel of staff	76.7	–	76.7	–
Total	**5 465.0**	**195.2**	**5 660.2**	**390.4**

Resource requirements 2012-2013

Other staff costs

191. The one-time amount of $195,200 covering temporary staffing assistance for one year at the P-3 level and at the General Service (Other level) would be needed to carry out industrial data research and surveys on science and communication technology.

Resource requirements 2014-2015

Other staff costs

192. It is expected to maintain the level of resources requested for two temporary positions (P-3 and General Service (Other level)) for 24 months, estimated at $390,400 as a one-time provision.

Subprogramme 4. Financing for development

193. The subprogramme seeks to foster an efficient generation and allocation of financial resources to support development in Latin America and the Caribbean.

Additional resource requirements: $30,000 in 2012-2013

Table 25
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	1 682.4	–	1 682.4	–
Other staff costs	26.3	–	26.3	–
Consultants	32.6	30.0	62.6	–
Experts	26.3	–	26.3	–
Travel of staff	37.1	–	37.1	–
Total	**1 804.7**	**30.0**	**1 834.7**	–

Resource requirements 2012-2013

Consultants

194. A one-time provision of $30,000 would be required for two consultants for four months, to assist in the preparation of two reports on: (a) methods for quantifying sustainable development needs through a structural gap approach for the allocation of official development assistance (ODA); and (b) innovative financial mechanisms.

Subprogramme 8. Sustainable development and human settlements

195. The subprogramme seeks to improve the integration of environmental and urban management considerations into economic, social and land-use policies in the framework of sustainable development and climate change.

Additional resource requirements: $407,300 ($196,300 in 2012-2013 and $211,000 in 2014-2015)

Table 26
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	4 364.7	–	4 364.7	–
Other staff costs	51.3	33.3	84.6	–
Consultants	54.7	–	54.7	–

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Experts	49.5	117.0	166.5	180.0
Travel of staff	101.0	17.0	118.0	–
Temporary assistance for meetings	–	18.0	18.0	20.0
Supplies and materials	–	11.0	11.0	11.0
Total	**4 621.2**	**196.3**	**4 817.5**	**211.0**

Resource requirements 2012-2013

Temporary assistance for meetings

196. A one-time provision of $18,000 would be required for interpretation, sound engineering and other related costs to provide services for meetings.

Other staff costs

197. A one-time provision of $33,300 will provide temporary assistance of one staff member at the General Service (Other level) for six months in 2013, to assist in the organization of meetings.

Experts

198. A one-time provision of $117,000 is requested to cover the travel, daily subsistence allowance and terminal expenses of 65 experts who will be invited to participate in the following meetings: (a) a two-day intergovernmental meeting on sustainable development goals; (b) a two-day regional implementation meeting in 2013; and (c) a two-day meeting on the implementation of principle 10, and its working groups.

Travel of staff

199. A one-time provision of $17,000 would be required for the travel of 10 staff members of the Commission to support and participate in a two-day intergovernmental meeting on sustainable development goals, which is expected to take place outside Santiago during the first half of 2013.

Supplies and materials

200. A one-time amount of $11,000 is requested for the costs of supplies that include stationery, folders and recording material for the above-mentioned meetings.

Resource requirements 2014-2015

Temporary assistance for meetings

201. A one-time amount of $20,000 would be required for interpretation, sound engineering and other related costs to provide services for meetings.

Experts

202. A one-time amount of $180,000 is requested to cover the travel, daily subsistence allowance and terminal expenses of 102 experts (4 meetings with an average of 25 experts per meeting) who will be invited to participate in the following meetings: (a) two follow-up meetings, pursuant to decisions taken at the regional implementation meeting in 2013; and (b) two two-day meetings on the implementation of principle 10, and its working groups.

Supplies and materials

203. A one-time amount of $11,000 is requested for the cost of supplies including stationery, folders and recording materials for the above-mentioned meetings.

Subprogramme 9. Natural resources and infrastructure

204. The subprogramme seeks to foster competitiveness and socioeconomic development through the sustainable management of natural resources and infrastructure services in the countries of Latin America and the Caribbean.

Additional resource requirements: $45,000 in 2012-2013

Table 27
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	3 933.2	–	3 933.2	–
Other staff costs	70.9	–	70.9	–
Consultants	55.8	45.0	100.8	–
Experts	60.3	–	60.3	–
Travel of staff	84.3	–	84.3	–
Total	**4 204.5**	**45.0**	**4 249.5**	–

Resource requirements 2012-2013

Consultants

205. A one-time provision amounting to $45,000 would be required for three consultants for four months, to assist in the preparation of three reports relating to: (a) the relationship between energy consumption and passenger and freight mobility; (b) the role of public policies in providing water supply and sanitation services, and (c) energy subsidies to household and other sectors.

Subprogramme 11. Statistics

206. The subprogramme seeks to foster the generation, use and incorporation of accurate, timely and relevant statistical information in economic, social and environmental development policies in countries of the region.

Additional resource requirements: $486,300 ($162,100 in 2012-2013 and $324,200 in 2014-2015)

Table 28
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	4 532.9	–	4 532.9	–
Other staff costs	81.4	162.1	243.5	324.2
Consultants	39.1	–	39.1	–
Experts	71.0	–	71.0	–
Travel of staff	109.7	–	109.7	–
Total	**4 834.1**	**162.1**	**4 996.2**	**324.2**

Resource requirements 2012-2013

Other staff costs

207. A one-time provision amounting to $162,100, covering general temporary assistance for one year at the P-4 level, would be needed to assist with the timely production of sustainable development statistics and indicators.

Resource requirements 2014-2015

Other staff costs

208. A one-time provision of $324,200 for the continued provision of general temporary assistance at the P-4 level for 24 months.

Subprogramme 13. Subregional activities in the Caribbean

209. The subprogramme seeks to achieve economic transformation, social resilience and environmental sustainability in the Caribbean subregion and enhance the subregion's cooperation with Latin America.

Additional resource requirements: $81,000 in 2012-2013

Table 29
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	6 005.0	–	6 005.0	–
Other staff costs	136.1	–	136.1	–
Consultants	113.6	40.0	153.6	–
Experts	152.0	25.0	177.0	–
Travel of staff	106.4	7.0	113.4	–
Temporary assistance for meetings	–	7.0	7.0	–
Supplies and materials	–	2.0	2.0	–
Total	**6 513.1**	**81.0**	**6 594.1**	–

Resource requirements 2012-2013

Temporary assistance for meetings

210. A one-time provision of $7,000 would be required for interpretation, sound engineering and other related costs to provide services for meetings.

Consultants

211. A one-time amount of $40,000 is requested for two consultants for five months each for the preparation of background documentation to be presented at the subregional meeting on small island developing States.

Experts

212. A one-time amount of $25,000 is requested to cover the travel, daily subsistence allowance and terminal expenses of 16 experts who will be invited to participate in a two-day subregional meeting on small island developing States in preparation for the conference to be held in 2014.

Travel of staff

213. A one-time amount of $7,000 would be needed to cover travel of three staff members from ECLAC to participate in a two-day intergovernmental meeting on small island developing States, which is expected to take place in Guyana during the second semester of 2013.

Supplies and materials

214. A one-time amount of $2,000 is requested for costs that include stationery, photocopies and folders for the above-mentioned meeting.

Programme support

Additional resource requirements: $95,000

Table 30
Additional resource requirements
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	28 030.4	–	28 030.4	–
Other staff costs	847.3	–	847.3	–
Experts	–	–	–	–
Travel of staff	45.3	–	45.3	–
Contractual services	1 614.9	–	1 614.9	–
General operating expenses	7 901.5	–	7 901.5	–
Hospitality	16.7	–	16.7	–
Supplies and materials	1 254.0	–	1 254.0	–
Furniture and equipment	1 439.5	–	1 439.5	–
Improvement of premises	–	–	–	–
Grants and contributions	–	–	–	–
Temporary assistance for meetings	–	–	–	–
Supplies and materials	–	–	–	–
Other specialized services	–	95.0	95.0	–
Total	**41 149.6**	**95.0**	**41 244.6**	–

Resource requirements 2012-2013

Other specialized services

215. A one-time amount of $95,000 is requested for the translation, editing and publication of six thematic papers and one background document for the subregional meeting on small island developing States.

VII. Section 22. Economic and social development in Western Asia

216. The Economic and Social Commission for Western Asia (ESCWA) has achieved a successful track record with respect to its support to member countries in the lead-up to the United Nations Conference on Sustainable Development and is committed to continuing its support for countries in the region, together with its strategic partners, namely, the League of Arab States and other regional organizations, in translating the outcomes of the Conference into sustainable development programmes that tackle regional as well as national priorities and needs.

217. In this regard, ESCWA proposes to undertake activities in five distinct areas, as described below.

Upgrading the Arab regional implementation meetings

218. Pursuant to the recommendation of the General Assembly in its resolution 66/288, the Commission on Sustainable Development will be replaced by a high-level political forum, with the final session of the Commission to be held in New York in May 2013. ESCWA plans to convene an expanded multidisciplinary regional forum on sustainable development (the regional implementation meeting) in April 2013 to take stock of the input of all relevant stakeholders in the 17 member countries of ESCWA. Stakeholders in different areas of sustainable development will participate in the meeting, including member country officials, major groups and other regional organizations. The outcomes of the regional implementation meeting would feed into the global high-level political forum process. Additional resources are needed to ensure the upgrading of the planned regional implementation meetings to include the widest participation of all stakeholders (economic, social and environmental) and consultants and the provision of the necessary documentation.

Support for member country engagement in dialogue on the sustainable development goals

219. Pursuant to the call in resolution 66/288 for the regional commissions to collect and compile national inputs to inform the global efforts to establish sustainable development goals, ESCWA is planning to convene yearly regional consultative meetings in October 2013 and October 2014 to discuss the preparation and updating of the goals. A status report will be developed to keep stakeholders informed on the process of developing the sustainable development goals globally and regionally. The regional meeting of 2013 will offer an opportunity to update member countries on the outcome of the final session of the Commission on Sustainable Development. This process will provide a platform for a discussion of any implications on the regional road map (which translates the outcome to programmes and strategies) and for a discussion on the regional institutional frameworks for sustainable development. In summary, ESCWA will convene two regional consultative meetings that will be held back-to-back with the Joint Committee on Environment and Development in the Arab Region meetings, to be held in Cairo in October 2013 and October 2014 to discuss the sustainable development goals and the regional institutional frameworks for sustainable development. The meetings will benefit from national meetings and regional reports that will be developed to inform the stakeholders of regional priorities and the global process of developing the sustainable development goals.

Means of implementation

220. Discussions at the Conference placed special emphasis on the importance of the means of implementation. In this regard, ESCWA plans to prepare three major reports to analyse the following areas:

(a) Technology development and transfer needs in the region;

(b) Financing for sustainable development in the region;

(c) The regional institutional framework for sustainable development.

221. The three reports will include clear policy and programme recommendations and will be shared with stakeholders either virtually or during other regional

meetings taking place, unless funds are made available for 2015 to hold a regional meeting to discuss policy and programme recommendations derived from the reports.

Sustainable development report on the Arab region

222. ESCWA plans to prepare a region specific report on sustainable development that can feed into the preparation of the global sustainable development report, called for by the Conference. The regional sustainable development report will include in-depth analysis of the economic, social and environmental aspects of development. National reports from ESCWA member countries will be prepared taking into consideration governance issues, in particular in the light of the recent and ongoing political uprisings in the region. A high-level forum on the means of implementation of the outcome of the Conference and its follow-up will be held to discuss the policy and programme recommendation of the regional report.

Supporting the Regional Coordination Mechanism in support of sustainable development

223. ESCWA, as the secretariat of the Regional Coordination Mechanism, has sought to engage regional stakeholders, including United Nations agencies, the League of Arab States and major international and regional financial institutions, through the Mechanism, creating space for consultation and coordination. ESCWA plans to convene a wider Regional Coordination Mechanism meeting in 2014 to support the post-Conference process, follow up on implementation of the outcomes and ensure coordinated United Nations efforts towards a regional road map.

Additional resource requirements: $1,029,100 ($345,400 in 2012-2013 and $683,700 in 2014-2015)

Table 31
Additional resource requirements by component
(Thousands of United States dollars)

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimates 2012-2013*	*Post change*	*2014-2015 estimate*
1. Policymaking organs	157.2	–	157.2	–	–
2. Executive direction and management	3 947.0	–	3 947.0	–	–
3. Programme of work					
Subprogramme 1. Integrated management of natural resources for sustainable development	5 818.8	345.4	6 164.2	–	518.1
Subprogramme 2. Social development	5 439.7	–	5 439.7	–	43.5
Subprogramme 3. Economic development and integration	7 327.2	–	7 327.2	–	30.0
Subprogramme 4. Information and communications technology for regional integration	4 318.7	–	4 318.7	–	30.0
Subprogramme 5. Statistics for evidence-based policymaking	3 789.9	–	3 791.7	–	47.1

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimates 2012-2013*	*Post change*	*2014-2015 estimate*
Subprogramme 6. Advancement of women	2 623.2	–	2 623.2	–	–
Subprogramme 7. Conflict mitigation and development	2 746.0	–	2 746.0	–	15.0
Subtotal, 3	**36 167.7**	**345.4**	**36 513.1**	**–**	**683.7**
4. Programme support	26 479.0	–	26 479.0	–	–
Total	**62 646.7**	**345.4**	**62 992.1**	**–**	**683.7**

Table 32
Additional resource requirements by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	52 183.6	–	52 183.6	–
Other staff costs	1 054.6	66.7	1 121.3	144.5
Consultants	702.3	52.5	754.8	272.0
Experts	1 134.0	184.5	1 318.5	228.2
Travel of staff	676.4	15.4	691.8	7.2
Contractual services	1 520.7	24.8	1 545.5	29.6
General operating expenses	3 622.9	–	3 622.9	–
Hospitality	26.9	–	26.9	–
Supplies and materials	718.9	1.5	720.4	2.3
Furniture and equipment	589.8	–	589.8	–
Grants and contributions	416.6	–	416.6	–
Total	**62 646.7**	**345.4**	**62 992.1**	**683.7**

Programme of work

Subprogramme 1. Integrated management of natural resources for sustainable development

224. Substantive responsibility for subprogramme 1 is vested in the Sustainable Development and Productivity Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 18 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Additional resource requirements: $836,500 ($345,400 in 2012-2013 and $518,500 in 2014-2015)

Table 33
Additional resource requirements: subprogramme 1

(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	5 417.6	–	5 417.6	–
Other staff costs	38.2	66.7	104.9	144.5
Consultants and experts	272.7	237	509.7	345.3
Travel of staff	90.3	15.4	105.7	3.6
Contractual services	–	24.8	24.8	23.2
General operating expenses	–	–	–	–
Hospitality	–	–	–	–
Supplies and materials	–	1.5	1.5	1.5
Total	**5 818.8**	**345.4**	**6 164.2**	**518.1**

Resource requirements 2012-2013

Other staff costs

225. The one-time amount of $66,700 is requested for one staff member for 12 work-months under general temporary assistance (General Service (Other level)) to meet such peak workloads as may be experienced during the preparation of regional meeting and during the preparation of substantive inputs for regional and global bodies for the following objective outcome: support to member country engagement in dialogue on sustainable development goals (12 months).

Consultants and experts

226. The one-time amount of $52,500 is requested for consultants (inclusive of their travel and daily subsistence allowance) to prepare reports and facilitate regional meetings and forums in addition to preparing final meeting reports. Their expertise is also sought for other areas related to sustainable development in updating the Arab sustainable development initiative. Under the objective of upgrading the Arab regional implementation meetings, consultants are needed to gather data and report on stakeholders relevant to sustainable development in ESCWA countries. Under the objective of providing support for member country engagement in dialogue on the sustainable development goals, consultants are needed to prepare a report on the sustainable development goals to be presented to stakeholders at the regional consultative meeting to discuss the goals.

227. The one-time amount of $184,500 is requested for the organization of the following meetings in connection with which ESCWA will cover the cost of three participants per member country (with social, economic and environmental backgrounds) and some regional experts:

(a) Regional forum on sustainable development in follow-up to the United Nations Conference on Sustainable Development (funded participants: 50; venue: Beirut);

(b) Regional consultative meeting to discuss the sustainable development goals (which will be held back-to-back with the meeting of the Joint Committee on Environment and Development in the Arab Region (funded participants: 50; venue: Cairo).

Travel of staff

228. The one-time amount of $15,400 is requested for travel of staff to attend and substantively contribute to the twentieth session of the Commission on Sustainable Development and a regional consultative meeting to discuss the sustainable development goals.

Contractual services

229. The one-time amount of $24,800 is requested to cover the cost of: (a) meeting assistants(General Service (Other level)) for the administrative and logistical preparations of the meetings mentioned above; (b) three interpreters (level II) for the duration of each of the meetings mentioned above.

Supplies and materials

230. The one-time amount of $1,500 is requested to cover the cost of supplies, including folders, stationery, badges, nameplates and recording material, for each of the meetings mentioned above.

Resource requirements 2014-2015

Other staff costs

231. The one-time amount of $144,500 is requested for three staff members for 26 work-months under general temporary assistance (General Service (Other level)) to meet such peak workloads as may be experienced during the preparation of forums and regional meetings and during the preparation of substantive inputs for regional and global bodies for the following three expected outcomes:

(a) Support to member country engagement in dialogue on sustainable development goals (12 months);

(b) Sustainable development report on the Arab region (12 months);

(c) Supporting the Regional Coordination Mechanism in support of sustainable development (2 months).

Consultants and experts

232. The one-time amount of $177,000 is requested for consultants (inclusive of their travel and daily subsistence allowance) to prepare reports for the Forum on Sustainable Development and facilitate subregional and regional meetings and forums, in addition to preparing final meeting reports. Expertise is also sought for the social, economic and environmental sustainable development pillars in order to update the Arab sustainable development initiative. National consultants are also

needed for the preparation of the Arab regional sustainable development report, which can feed into the preparation of the global sustainable development report. The Arab regional sustainable development report will include in-depth analysis of economic, social and environmental aspects of development. Consultants will also be required to produce inter-agency reports on the sustainable development goals and mapping of the post-Conference interventions and gaps.

233. The one-time amount of $168,300 is requested for the organization of the following meetings for which ESCWA will cover the cost of three participants per member country (with social, economic and environmental backgrounds) and some regional experts:

(a) Regional consultative meetings to discuss the sustainable development goals and the regional institutional frameworks for sustainable development (these meetings will take place back-to-back with the meetings of the Joint Committee on Environment and Development in the Arab Region. Some funds for the 2014 meetings (for the travel of six participants) have been forecast in the 2014-2015 budget submission under subprogramme 1) (funded participants in each meeting: 50; venue: Cairo);

(b) A regional meeting to discuss policy and programme recommendations. Some funds (for the travel of six participants) have been forecast in the 2014-2015 budget submission for subprogramme 1) (funded participants: 50; venue: Beirut);

(c) One Regional Coordination Mechanism meeting in 2014 to support the post-Conference process (funded participants: 3; venue: Beirut).

Travel of staff

234. The one-time amount of $3,600 is requested for travel of staff to attend and substantively contribute to the regional consultative meeting in order to discuss the sustainable development goals and for any inter-agency coordination meeting in preparation for the Regional Coordination Mechanism meetings.

Contractual services

235. The one-time amount of $23,200 is requested to cover the cost of three meeting assistants at the G-4 to G-6 level for the administrative and logistical preparations of the meetings mentioned above and three interpreters (level II) for the duration of each of the meetings.

Supplies and materials

236. The one-time amount of $1,500 is requested to cover the cost of supplies, including, folders, stationery, badges, nameplates and recording material, for each of the meetings mentioned above.

Subprogramme 2. Social development

237. Substantive responsibility for subprogramme 2 is vested in the Social Development Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 18 of the strategic framework for the period 2012-2013.

Additional resource requirements: $43,500 in 2014-2015

Table 34
Additional resource requirements: subprogramme 2
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	5 193.8	–	5 193.8	–
Other staff costs	33.8	–	33.8	–
Consultants and experts	173.5	–	173.5	39.9
Travel of staff	38.6	–	38.6	–
Contractual services	–	–	–	3.2
General operating expenses	–	–	–	–
Hospitality	–	–	–	–
Supplies and materials	–	–	–	0.4
Total	**5 439.7**	**–**	**5 439.7**	**43.5**

Resource requirements 2014-2015

Consultants and experts

238. A one-time amount of $10,000 is requested for consultants (level A (P-3/P-4)), inclusive of their travel and daily subsistence allowance, to prepare reports on social development for use in updating the Arab sustainable development initiative and to be presented in the consultative meeting for the ESCWA Committee on Social Development and subsequent regional meetings to discuss the sustainable development goals and the regional institutional frameworks for sustainable development.

239. The one-time amount of $29,900 is for the organization of a special consultative meeting for the Committee on Social Development to discuss the Arab sustainable development initiative in view of the regional meetings on the sustainable development goals and the regional institutional frameworks for sustainable development.

Contractual services

240. The one-time amount of $3,200 is requested to cover the cost of one meeting assistant (General Service (Other level)) for the administrative and logistical preparations of the consultative meeting for the Committee.

Supplies and materials

241. The one-time amount of $400 is requested to cover the cost of supplies, including folders, stationery, badges, nameplates and recording material, for the consultative meeting for the Committee.

Subprogramme 3. Economic development and integration

242. Substantive responsibility for subprogramme 3 is vested in the Economic Development and Globalization Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 18 of the strategic framework for the period 2012-2013.

Additional resource requirements: $30,000 in 2014-2015

Table 35
Additional resource requirements: subprogramme 3
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Consultants	459.9	–	459.9	30.0
Total	**459.9**	–	**459.9**	**30.0**

Resource requirements 2014-2015

Consultants

243. The one-time amount of $30,000 is requested for consultants (inclusive of their travel and daily subsistence allowance) to prepare a report on financing for sustainable development in the Arab region, which will be presented in the regional meetings on policy and programmes.

Subprogramme 4. Information and communications technology for regional integration

244. Substantive responsibility for subprogramme 4 is vested in the Information and Communications Technology Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 18 of the strategic framework for the period 2012-2013.

Additional resource requirements: $30,000 in 2014-2015

Table 36
Additional resource requirements: subprogramme 4
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Consultants	191.6	–	191.6	30.0
Total	**191.6**	–	**191.6**	**30.0**

Resource requirements 2014-2015

Consultants

245. The one-time amount of $30,000 is requested for consultants (inclusive of their travel and daily subsistence allowance) to prepare a report on technology development and transfer needs in the region Arab region, which will be presented in the regional meetings on policy and programmes.

Subprogramme 5. Statistics for evidence-based policymaking

246. Substantive responsibility for subprogramme 5 is vested in the Statistics Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 18 of the strategic framework for the period 2012-2013.

Additional resource requirements: $47,100 in 2014-2015

Table 37
Additional resource requirements: subprogramme 5
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Consultants and experts	158.2		158.2	39.9
Travel of staff	61.7		61.7	3.6
Contractual services				3.2
Supplies and materials				0.4
Total	**219.9**	**–**	**219.9**	**47.1**

Resource requirements 2014-2015

Consultants and experts

247. The one-time amount of $10,000 is requested for consultants (inclusive of their travel and daily subsistence allowance) to prepare report on the statistics for use in updating the Arab sustainable development initiative and to be presented in the consultative meeting for the ESCWA Statistical Committee and subsequent regional meetings to discuss the sustainable development goals and the regional institutional frameworks for sustainable development.

248. The amount of $29,900 is requested for the organization of a special consultative meeting for the ESCWA Statistical Committee to discuss the Arab sustainable development initiative in view of the regional meetings on the sustainable development goals and the regional institutional frameworks for sustainable development.

Travel of staff

249. The one-time amount of $3,600 is requested for travel of staff to attend the yearly regional meetings held back-to-back with the meeting of the Joint Committee

on Environment and Development in the Arab Region to discuss the sustainable development goals and the regional institutional frameworks for sustainable development.

Contractual services

250. The one-time amount of $3,200 is requested to cover the cost of one meeting assistant (General Service (Other level)) for the administrative and logistical preparations of the consultative meeting of the ESCWA Statistical Committee.

Supplies and materials

251. The one-time amount of $400 is requested to cover the cost of supplies, including, folders, stationery, badges, nameplates and recording material for the consultative meeting of the ESCWA Statistical Committee.

Subprogramme 7. Conflict mitigation and development

252. Substantive responsibility for subprogramme 7 is vested in the Emerging and Conflict-related Issues Section. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 18 of the strategic framework for the period 2012-2013.

Additional resource requirements: $15,000 in 2014-2015

Table 38
Additional resource requirements: subprogramme 7
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Consultants	199.4		199.4	15.0
Total	**199.4**	**–**	**199.4**	**15.0**

Resource requirements 2014-2015

Consultants

253. The one-time amount of $15,000 is requested for consultants (inclusive of their travel and daily subsistence allowance) to prepare chapters to be inserted into the three main reports prepared under the means of implementation expected outcome. The chapters will highlight governance needs in the light of the recent and ongoing political uprisings in the region.

VIII. Section 29D. Office of Central Support Services

Additional resource requirements: $413,300 ($98,500 in 2012-2013 and $314,800 in 2014-2015)

Table 39
Additional resource requirements by component
(Thousands of United States dollars)

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Programme of work	180 178.3	98.5	289 178.3	314.8
Total	**180 178.3**	**98.5**	**180 276.8**	**314.8**

Table 40
Additional resource requirements by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	59 157.0		59 157.0	
Other staff costs	2 752.5		2 752.5	
Consultants	372.3		372.3	
Travel of staff	131.5		131.5	
Contractual services	10 806.7		10 806.7	
General operating expenses	102 464.6	80.0	102 544.6	273.3
Hospitality	5.1		5.1	
Supplies and materials	2 360.5		2 360.5	
Furniture and equipment	2 128.1	18.5	2 146.6	41.5
Total	**180 178.3**	**98.5**	**180 276.8**	**314.8**

Resource requirements 2012-2013

General operating expenses

254. Eight temporary positions (1 P-5, 1 P-4, 3 P-3, 3 General Service (Other level)) are requested under section 9 of the programme budget for the biennium 2012-2013. The additional resource requirements of $80,000, as indicated in tables 38 and 39 above, relate to central support services to be provided under section 29D, Office of Central Support Services, in respect of the eight temporary positions to be located in the concerned department in New York.

Furniture and equipment

255. A non-recurrent provision in the amount of $18,500 would cover the requirements for furniture and equipment associated with the new temporary positions.

Resource requirements 2014-2015

General operating expenses

256. A provision in the amount of $273,360 would cover the costs of central support services, including the rental of premises for 12 temporary positions (2 P-5, 4 P-4, 3 P-3, 3 General Service (Other level)) to be located in the concerned department in New York.

Furniture and equipment

257. A provision in the amount of $41,500 would cover the requirements for furniture and equipment associated with the new temporary positions in 2014-2015.

IX. Section 37. Staff assessment

Additional resource requirements: $829,000 ($183,000 in 2012-2013 and $646,000 in 2014-2015)

Table 41
Additional resource requirements by component
(Thousands of United States dollars)

Component	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Other	451 086.8	183.0	451 278.5	646.0
Total	**451 086.8**	**183.0**	**451 278.5**	**646.0**

Resource requirements 2012-2013

258. Additional resource requirements of $183,000 would provide for staff assessment resulting from the proposed changes under other staff costs. This provision would be offset by an equivalent amount under section 1, Income from staff assessment.

Resource requirements 2014-2015

259. A provision in the amount of $659,400 would provide for staff assessment resulting from changes under other staff costs, offset by an equivalent amount under income section 1, Income from staff assessment.

X. Summary of resource implications

260. The implications of the Secretary-General's proposal related to non-post resources amounting to $8,766,300 gross ($8,583,300 net) required for the biennium 2012-2013 are detailed in tables 42 and 43 below.

Table 42
Additional resource requirements by budget section
(Thousands of United States dollars)

Budget section	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
2. General Assembly and Economic and Social Council affairs and conference management	616 654.5	1 793.8	618 448.3	1 169.0
9. Economic and social affairs	148 979.3	3 483.5	152 462.8	5 207.6
18. Economic and social development in Africa	138 308.3	1 405.7	139 714.0	919.3
19. Economic and social development in Asia and the Pacific	98 654.5	636.8	99 291.3	507.4
21. Economic and social development in Latin America and the Caribbean	110 256.0	819.6	111 075.6	925.6
22. Economic and social development in Western Asia	62 646.7	345.4	62 992.1	683.7
29D. Office of Central Support Services	180 178.3	98.5	180 276.8	314.8
37. Staff assessment	451 086.8	183.0	451 269.8	659.4
Total	**1 806 764.4**	**8 766.3**	**1 815 530.7**	**10 386.8**

Table 43
Additional resource requirements by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013*	*Change*	*Revised estimate 2012-2013*	*2014-2015 estimate*
Posts	985 545.9	–	985 545.9	–
Other staff costs	68 887.2	3 190.3	72 077.5	6 255.0
Consultants	5 918.4	1 077.9	6 996.3	894.7
Experts	9 352.8	1 365.0	10 717.8	959.9
Travel of expert committee members	–	750.0	750.0	300.0
Travel of representatives	2 810.4	1 136.7	3 947.1	444.4
Travel of staff	9 530.6	314 4	9 845	257.2
Contractual services	51 787.1	506.0	52 293 1	209.6
General operating expenses	136 355.5	80.0	136 435.5	310.3
Hospitality	182.6	–	182.6	–
Supplies and materials	13 201.2	24.5	13 225.7	13.3
Furniture and equipment	19 891.3	18.5	19 909.8	63.0
Grants and contributions	52 214.6	–	52 214.6	–
Temporary assistance for meeting	–	25.0	25.0	20.0
Other specialized services	–	95.0	95.0	–
Other	451 086.8	183.0	451 269.8	659.4
Total	**1 806 764.4**	**8 766.3**	**1 815 530.7**	**10 386.8**

XI. Potential for absorption during the biennium 2012-2013

261. No provision has been made in the programme budget for the biennium 2012-2013 for the implementation of the activities requested under paragraphs 84, 86, 88, 180, 248, 249, 255, 256, 257 and 273 of the outcome document. At the current stage, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. It is therefore necessary that the additional resources in the amount of $8,766,300 be provided through an additional appropriation for 2012-2013. The additional requirements of $10,386,800 for 2014-2015 would be considered in the context of in the proposed programme budget for the biennium 2014-2015.

XII. Contingency fund

262. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

XIII. Conclusion and action required of the General Assembly

263. **In summary, the General Assembly is requested:**

(a) **To approve additional appropriations, representing a charge against the contingency fund, in the amount of $8,766,300 under the programme budget for the biennium 2012-2013, including $1,793,800 under section 2, General Assembly and Economic and Social Council affairs and conference management; $3,483,500 under section 9, Economic and social affairs; $1,405,700 under section 18, Economic and social development in Africa; $636,800 under section 19, Economic and social development in Asia and the Pacific; $819,600 under section 21, Economic and social development in Latin America and the Caribbean; $345,400 under section 22, Economic and social development in Western Asia; $98,500 under section 29D, Office of Central Support Services; and $183,000 under section 37, Staff assessment, offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2012-2013;**

(b) **To note that a total amount of $10,386,800 will be included in the proposed programme budget for the biennium 2014-2015, including $1,169,000 under section 2; $5,207,600 under section 9; $919,300 under section 18; $507,400 under section 19; $925,600 under section 21; $683,700 under section 22; $314,800 under section 29D; and $659,400 under section 37, offset by a corresponding amount under income section 1.**